



**DEPARTMENT OF
LABOR**
& INDUSTRIAL RELATIONS

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JEREMIAH W. (JAY) NIXON
GOVERNOR

LAWRENCE G. REBMAN
DEPARTMENT DIRECTOR

January 29, 2013

The Honorable Jeremiah W. (Jay) Nixon
Governor of Missouri
State Capitol, Room 218
Jefferson City, MO 65101

Dear Governor Nixon:

I am pleased to submit the proposed fiscal year 2014 budget for the Missouri Department of Labor and Industrial Relations. As identified in the Department's Vision and Mission, it will remain dedicated to promoting and protecting labor and industry with the vision of employees and businesses succeeding together in safe and healthy workplaces free from unlawful discrimination.

After reviewing core resources and operations, we have reallocated core resources within and between various budgeting organizations. The core reallocations allow the Department to comply with its federal cost allocation plans and reallocate appropriation authority to needed areas.

The Department's FY 2014 budget request includes open-ended appropriations for the Divisions of Workers' Compensation and Employment Security. The Department is requesting open-ended appropriations for refunds, interest payments, benefit payments and related transfers that cannot be easily estimated for FY 2014.

The Department is requesting new appropriation authority to proceed with its Unemployment Insurance Modernization Project in cooperation with Office of Administration, Information Technology Service Division. In addition, recent legislation created the Martin Luther King Jr. State Celebration Commission Fund which will receive contributions from the sale of commemorative license plates. The Department is requesting an initial appropriation from this new fund.

We welcome the opportunity to discuss these budget issues with you in further detail. Please feel free to contact me at (573) 751-9691 should you have questions or need additional information.

Sincerely,



LAWRENCE G. REBMAN
Director

LR/RV/

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
FY 2014 BUDGET

January 29, 2013

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<u>DEPT. NO.</u>	<u>DIVISION NAME</u>	<u>DECISION ITEM RANK</u>	<u>DECISION ITEM NO.</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>
Operating (FY 2014)					
62500	Department of Labor and Industrial Relations				
	Cost to Continue FY 2013 Pay Plan	1	0000013	1 5	New Decision Item Decision Item Detail
	General Structure Adjustment – Cost of Living	2	0000014	18 22	New Decision Item Decision Item Detail
62601	Director and Staff Core Request	1		35 36 38 39 40 42	Decision Item Summary Core Decision Item Core Reconciliation Detail Flexibility Request Form Decision Item Detail Program Description - Administration
62602	Administrative Fund Transfers Core Request	1		45 46 48 49	Decision Item Summary Core Decision Item Core Reconciliation Detail Decision Item Detail
	2014 Pay Plan COLA Adjustment	2	1625001	50 54	New Decision Item Decision Item Detail
62603	Admin Services OA – Transfer Core Request	1		55 56 58 59	Decision Item Summary Core Decision Item Core Reconciliation Detail Decision Item Detail
	2014 Pay Plan COLA Adjustment	2	1625002	60 64	New Decision Item Decision Item Detail

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<u>DEPT. NO.</u>	<u>DIVISION NAME</u>	<u>DECISION ITEM RANK</u>	<u>DECISION ITEM NO.</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>
63701	Labor and Industrial Relations Commission Core Request	1		65	Decision Item Summary
				66	Core Decision Item
				68	Core Reconciliation Detail
				70	Flexibility Request Form
				71	Decision Item Detail
				72	Program Description – Higher Authority Review
62713	Division of Labor Standards Administration Core Request	1		76	Decision Item Summary
				77	Core Decision Item
				79	Core Reconciliation Detail
				81	Flexibility Request Form – DLS Admin
				82	Flexibility Request Form – Workers Safety Unit
				83	Flexibility Request Form – Mine Inspection
				84	Decision Item Detail
				85	Program Description – Wage and Hour / Min. Wage
				88	Program Description – Prevailing Wage
				91	Program Description – Child Labor
62724	DLS - On-Site Consultation Core Request	1		94	Program Description – Mine and Cave Inspection
				97	Program Description – Workers' Safety
				100	Decision Item Summary
				101	Core Decision Item
				103	Core Reconciliation Detail
				104	Flexibility Request Form
62735	DLS - Mine Safety and Health Training Core Request	1		105	Decision Item Detail
				106	Program Description – On-Site Safety & Health Cnslt
				111	Decision Item Summary
				112	Core Decision Item
				114	Core Reconciliation Detail
				115	Flexibility Request Form
				116	Decision Item Detail
				117	Program Description – Mine Safety and Health Trng

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<u>DEPT. NO.</u>	<u>DIVISION NAME</u>	<u>DECISION ITEM RANK</u>	<u>DECISION ITEM NO.</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>
62804	State Board of Mediation Core Request	1		120	Decision Item Summary
				121	Core Decision Item
				123	Core Reconciliation Detail
				124	Flexibility Request Form
				125	Decision Item Detail
				126	Program Description – Public Sector Bargaining
62915	Division of Workers' Compensation - Administration	1		129	Decision Item Summary
				132	Core Decision Item
				134	Core Reconciliation Detail
62920	Kids Chance Scholar. Trans Workers' Comp Refunds			137	Flexibility Request Form
62918				138	Decision Item Detail
				142	Program Description – Workers' Compensation
				146	Decision Item Summary
62937	Tort Victims' Comp Payments Basic Civil Legal Srvs Transfer	1		148	Core Decision Item
62939				150	Core Reconciliation Detail
				152	Decision Item Detail
				154	Decision Item Summary
62931	Line of Duty Compensation	1		155	Core Decision Item
				157	Core Reconciliation Detail
				158	Decision Item Detail
62932	Line of Duty Compensation Transfer	1		159	Decision Item Summary
				160	Core Decision Item
				162	Core Reconciliation Detail
				163	Decision Item Detail
62925	DWC – Second Injury SIF Benefits and Refunds Core Request	1		164	Decision Item Summary
62927				166	Core Decision Item
				168	Core Reconciliation Detail
				170	Decision Item Detail

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FY 2014 BUDGET

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<u>DEPT. NO.</u>	<u>DIVISION NAME</u>	<u>DECISION ITEM RANK</u>	<u>DECISION ITEM NO.</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>
63016	Division of Employment Security – Administration Core Request	1		172	Decision Item Summary
				174	Core Decision Item
				176	Core Reconciliation Detail
				177	Decision Item Detail
				179	Program Description – Appeals
				182	Program Description – Benefits
				186	Program Description – Contributions
63016	UI Modernization Project	5	1625005	190	New Decision Item
				195	Decision Item Detail
63037	War on Terror Unemployment Compensation Core Request	1		196	Decision Item Summary
				197	Core Decision Item
				199	Core Reconciliation Detail
				200	Decision Item Detail
63046	DES – Employment and Training Programs Core Request	1		201	Decision Item Summary
				202	Core Decision Item
				204	Core Reconciliation Detail
				205	Decision Item Detail
63036	DES – Special Employment Security Fund / BUFF Bonds Core Request	1		206	Decision Item Summary
63038				208	Core Decision Item
				210	Core Reconciliation Detail
				212	Decision Item Detail
63020	Division of Employment Security Debt Offset Escrow Core Request	1		215	Decision Item Summary
				216	Core Decision Item
				217	Core Reconciliation Detail
				219	Decision Item Detail

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<u>DEPT. NO.</u>	<u>DIVISION NAME</u>	<u>DECISION ITEM RANK</u>	<u>DECISION ITEM NO.</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>
63409	Commission on Human Rights Core Request	1		220	Decision Item Summary
				221	Core Decision Item
				223	Core Reconciliation Detail
				224	Flexibility Request Form
				225	Decision Item Detail
				226	Program Description – Prevention/Elimination of Illegal Discrimination
63410	Martin Luther King Jr. Commission	1		229	Decision Item Summary
				230	Core Decision Item
				232	Core Reconciliation Detail
				233	Decision Item Detail
63410	MLK Jr. Celebration	6	1625006	234	Program Description – MLK Jr. Celebration
				236	New Decision Item
				240	Decision Item Detail

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

The Department of Labor and Industrial Relations promotes economic security, safe and healthy workplaces as well as protects wage earners and individuals against discrimination by improving working conditions, enforcing labor and anti-discrimination laws and helping those unemployed or injured on the job. Department agencies and programs are:

- ❑ Director and Staff – Centralized Administrative Functions, Policy Determination and Legislation
- ❑ Labor and Industrial Relations Commission – Higher Level Review (Appeals and Objections)
- ❑ Division of Labor Standards – Wage & Hour, including Minimum Wage; Prevailing Wage; Child Labor Enforcement; Mine & Cave Inspection; On-Site Consultation; and Mine Safety & Health Training
- ❑ State Board of Mediation – A quasi-judicial board responsible for determining public sector bargaining units and representation status
- ❑ Division of Workers' Compensation – Workers' Compensation, including Second Injury Fund Benefits and Tort Victims' Compensation
- ❑ Division of Employment Security – Unemployment Insurance Benefits, including Disaster Unemployment and Trade Act, Employer Contributions and Appeals
- ❑ Missouri Commission on Human Rights – Prevention/Elimination of Illegal Discrimination; includes administrative coordination for the Martin Luther King Jr. Commission

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
STATE AUDITOR'S REPORTS, OVERSIGHT EVALUATIONS AND MISSOURI SUNSET ACT REPORTS
FYS 2010 - 2012

Program or Division Name	Type of Report	Date Issued	Website
Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2011	Audit Report	03/2012	http://auditor.mo.gov/Press/2012-26.pdf
Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2010	Audit Report	03/2011	http://auditor.mo.gov/press/2011-11.htm
Missouri State Auditor - Misclassified Worker Investigation Procedures	Audit Report	10/2010	http://auditor.mo.gov/press/2010-122.pdf
Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2009	Audit Report	03/2010	http://www.auditor.mo.gov/press/2010-30.pdf

NEW DECISION ITEM
RANK: 1 OF 6

Department	Labor and Industrial Relations	Budget Unit	62500C
Division	Department Wide		
DI Name	Cost to Continue FY 13 Pay Plan	DI#	0000013

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	1,030	22,039	4,164	27,233
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,030	22,039	4,164	27,233
FTE	0.00	0.00	0.00	0.00

Est. Fringe	249	5,325	1,006	6,579
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (Fund 0652)
Special Employment Security (Fund 0949)
Unemployment Automation (Fund 0953)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,030	22,039	4,164	27,233
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,030	22,039	4,164	27,233
FTE	0.00	0.00	0.00	0.00

Est. Fringe	249	5,325	1,006	6,579
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (Fund 0652)
Special Employment Security (Fund 0949)
Unemployment Automation (Fund 0953)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input checked="" type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input checked="" type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other: _____		

NEW DECISION ITEM
RANK: 1 OF 6

Department	Labor and Industrial Relations	Budget Unit	62500C
Division	Department Wide		
DI Name	Cost to Continue FY 13 Pay Plan	DI#	0000013

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Fiscal Year 13 pay plan was funded for 23 pay periods. This will cover the 24th pay period, which will be paid on July 15, 2013 during the Fiscal Year 2014 budget.

	Fed				Other				
GR	MCHR Fed	Admin Fund	DLS Fed	DES Fed	Workers' Comp	Special ES	Unempl Automation	Total	
Director & Staff		1,656						1,656	
Labor Commission	7			253	108			368	
DLS Administration	547				80			627	
DLS On-Site			507		92			599	
DLS Mine Safety			127		50			177	
Board of Mediation	89							89	
Workers' Comp					3,282			3,282	
Emp Security Admin				18,750			132	18,882	
Special Emp Security						420		420	
Human Rights	387	746						1,133	
	1,030	746	1,656	634	19,003	3,612	420	132	27,233

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is based off of the pay plan added in Fiscal Year 13 and includes funding for the 24th pay period.

NEW DECISION ITEM
RANK: 1 OF 6

Department	Labor and Industrial Relations	Budget Unit	62500C
Division	Department Wide		
DI Name	Cost to Continue FY 13 Pay Plan	DI#	0000013

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries/Wages	1,030		22,039		4,164		27,233	0.0	
Total PS	1,030	0.0	22,039	0.0	4,164	0.0	27,233	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,030	0.0	22,039	0.0	4,164	0.0	27,233	0.0	0

NEW DECISION ITEM
RANK: 1 OF 6

Department	Labor and Industrial Relations			Budget Unit		62500C			
Division	Department Wide								
DI Name	Cost to Continue FY 13 Pay Plan			DI# 0000013					

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	30	0.00	30	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	63	0.00	63	0.00
STOREKEEPER I	0	0.00	0	0.00	20	0.00	20	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	44	0.00	44	0.00
OFFICE SERVICES COOR	0	0.00	0	0.00	44	0.00	44	0.00
ACCOUNTANT I	0	0.00	0	0.00	65	0.00	65	0.00
ACCOUNTANT II	0	0.00	0	0.00	32	0.00	32	0.00
ACCOUNTANT III	0	0.00	0	0.00	38	0.00	38	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	29	0.00	29	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	33	0.00	33	0.00
BUDGET ANAL III	0	0.00	0	0.00	41	0.00	41	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	39	0.00	39	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	35	0.00	35	0.00
RESEARCH ANAL I	0	0.00	0	0.00	25	0.00	25	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	44	0.00	44	0.00
TRAINING TECH II	0	0.00	0	0.00	36	0.00	36	0.00
TRAINING TECH III	0	0.00	0	0.00	47	0.00	47	0.00
EXECUTIVE I	0	0.00	0	0.00	54	0.00	54	0.00
PERSONNEL CLERK	0	0.00	0	0.00	48	0.00	48	0.00
MANAGEMENT ANAL II ES	0	0.00	0	0.00	40	0.00	40	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	33	0.00	33	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	42	0.00	42	0.00
GRAPHICS SPV	0	0.00	0	0.00	37	0.00	37	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	37	0.00	37	0.00
RESEARCH MANAGER B2	0	0.00	0	0.00	48	0.00	48	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	187	0.00	187	0.00
LEGAL COUNSEL	0	0.00	0	0.00	308	0.00	308	0.00
CLERK	0	0.00	0	0.00	75	0.00	75	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
Pay Plan FY13-Cost to Continue - 0000013								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	82	0.00	82	0.00
TOTAL - PS	0	0.00	0	0.00	1,656	0.00	1,656	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,656	0.00	\$1,656	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,656	0.00	\$1,656	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDUSTRIAL COMMISSION								
Pay Plan FY13-Cost to Continue - 0000013								
LEGAL COUNSEL	0	0.00	0	0.00	139	0.00	139	0.00
STUDENT WORKER	0	0.00	0	0.00	17	0.00	17	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	158	0.00	158	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	54	0.00	54	0.00
TOTAL - PS	0	0.00	0	0.00	368	0.00	368	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$368	0.00	\$368	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7	0.00	\$7	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$253	0.00	\$253	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$108	0.00	\$108	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
Pay Plan FY13-Cost to Continue - 0000013								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	71	0.00	71	0.00
RESEARCH ANAL III	0	0.00	0	0.00	40	0.00	40	0.00
EXECUTIVE I	0	0.00	0	0.00	29	0.00	29	0.00
WKRS COMP SAFETY CONSULTANT I	0	0.00	0	0.00	35	0.00	35	0.00
WAGE & HOUR INVESTIGATOR II	0	0.00	0	0.00	238	0.00	238	0.00
WAGE & HOUR INVESTIGATOR III	0	0.00	0	0.00	42	0.00	42	0.00
MINE INSPECTOR	0	0.00	0	0.00	44	0.00	44	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	42	0.00	42	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	86	0.00	86	0.00
TOTAL - PS	0	0.00	0	0.00	627	0.00	627	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$627	0.00	\$627	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$547	0.00	\$547	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$80	0.00	\$80	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ON-SITE CONSULTATIONS/LS								
Pay Plan FY13-Cost to Continue - 0000013								
INFORMATION SUPPORT COOR	0	0.00	0	0.00	28	0.00	28	0.00
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	29	0.00	29	0.00
OCCUPTNL SFTY & HLTH CNSLT I	0	0.00	0	0.00	40	0.00	40	0.00
OCCUPTNL SFTY & HLTH CNSLT II	0	0.00	0	0.00	314	0.00	314	0.00
OCCUPTNL SFTY & HLTH CNSLT III	0	0.00	0	0.00	44	0.00	44	0.00
OCCUPTNL SFTY & HLTH SUPV	0	0.00	0	0.00	96	0.00	96	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	48	0.00	48	0.00
TOTAL - PS	0	0.00	0	0.00	599	0.00	599	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$599	0.00	\$599	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$507	0.00	\$507	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$92	0.00	\$92	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE TRAINING/MSHA LABOR STDS								
Pay Plan FY13-Cost to Continue - 0000013								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	24	0.00	24	0.00
MINE SAFETY INSTRUCTOR	0	0.00	0	0.00	129	0.00	129	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	24	0.00	24	0.00
TOTAL - PS	0	0.00	0	0.00	177	0.00	177	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$177	0.00	\$177	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$127	0.00	\$127	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$50	0.00	\$50	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF MEDIATION								
Pay Plan FY13-Cost to Continue - 0000013								
EXECUTIVE I	0	0.00	0	0.00	32	0.00	32	0.00
BOARD MEMBER	0	0.00	0	0.00	3	0.00	3	0.00
BOARD CHAIRMAN	0	0.00	0	0.00	54	0.00	54	0.00
TOTAL - PS	0	0.00	0	0.00	89	0.00	89	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$89	0.00	\$89	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$89	0.00	\$89	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
Pay Plan FY13-Cost to Continue - 0000013								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	22	0.00	22	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	266	0.00	266	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	25	0.00	25	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	73	0.00	73	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	580	0.00	580	0.00
COURT REPORTER II	0	0.00	0	0.00	666	0.00	666	0.00
COURT REPORTER SUPV	0	0.00	0	0.00	84	0.00	84	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	25	0.00	25	0.00
AUDITOR II	0	0.00	0	0.00	30	0.00	30	0.00
AUDITOR I	0	0.00	0	0.00	28	0.00	28	0.00
SENIOR AUDITOR	0	0.00	0	0.00	34	0.00	34	0.00
ACCOUNTANT I	0	0.00	0	0.00	24	0.00	24	0.00
RESEARCH ANAL III	0	0.00	0	0.00	40	0.00	40	0.00
EXECUTIVE I	0	0.00	0	0.00	34	0.00	34	0.00
EXECUTIVE II	0	0.00	0	0.00	38	0.00	38	0.00
WORKERS' COMP TECH I	0	0.00	0	0.00	113	0.00	113	0.00
WORKERS' COMP TECH II	0	0.00	0	0.00	217	0.00	217	0.00
WORKERS' COMP TECH SUPV	0	0.00	0	0.00	35	0.00	35	0.00
WORKERS' COMP TECH III	0	0.00	0	0.00	54	0.00	54	0.00
MEDIATOR	0	0.00	0	0.00	44	0.00	44	0.00
INVESTIGATOR II	0	0.00	0	0.00	270	0.00	270	0.00
INVESTIGATOR III	0	0.00	0	0.00	106	0.00	106	0.00
INSURANCE FINANCIAL ANAL SPEC	0	0.00	0	0.00	36	0.00	36	0.00
INSURANCE FINANCIAL ANALYST I	0	0.00	0	0.00	25	0.00	25	0.00
INSURANCE FINANCIAL ANALYST II	0	0.00	0	0.00	31	0.00	31	0.00
INVESTIGATION MGR B2	0	0.00	0	0.00	52	0.00	52	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	94	0.00	94	0.00
LABOR & INDUSTRIAL REL MGR B2	0	0.00	0	0.00	45	0.00	45	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	56	0.00	56	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	85	0.00	85	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
Pay Plan FY13-Cost to Continue - 0000013								
CLERK	0	0.00	0	0.00	50	0.00	50	0.00
TOTAL - PS	0	0.00	0	0.00	3,282	0.00	3,282	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,282	0.00	\$3,282	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,282	0.00	\$3,282	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
Pay Plan FY13-Cost to Continue - 0000013								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	27	0.00	27	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	149	0.00	149	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	601	0.00	601	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	24	0.00	24	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	156	0.00	156	0.00
UNEMPLOYMENT INS AUDITOR I	0	0.00	0	0.00	424	0.00	424	0.00
UNEMPLOYMENT INS AUDITOR II	0	0.00	0	0.00	1,205	0.00	1,205	0.00
UNEMPLOYMENT INS AUDITOR III	0	0.00	0	0.00	302	0.00	302	0.00
CLAIMS EXAMINER	0	0.00	0	0.00	500	0.00	500	0.00
CLAIMS SUPERVISOR	0	0.00	0	0.00	1,049	0.00	1,049	0.00
SENIOR CLAIMS SUPERVISOR	0	0.00	0	0.00	691	0.00	691	0.00
CONTRIBUTIONS EXAMINER	0	0.00	0	0.00	88	0.00	88	0.00
CONTRIBUTIONS SUPERVISOR	0	0.00	0	0.00	272	0.00	272	0.00
SENIOR CONTRIBUTIONS SUPV	0	0.00	0	0.00	216	0.00	216	0.00
APPEALS REFEREE II	0	0.00	0	0.00	448	0.00	448	0.00
APPEALS REFEREE III	0	0.00	0	0.00	812	0.00	812	0.00
MANAGEMENT ANAL II ES	0	0.00	0	0.00	130	0.00	130	0.00
MANAGEMENT ANAL III ES	0	0.00	0	0.00	83	0.00	83	0.00
CLAIMS SPECIALIST I	0	0.00	0	0.00	3,574	0.00	3,574	0.00
CLAIMS SPECIALIST II	0	0.00	0	0.00	5,154	0.00	5,154	0.00
CONTRIBUTIONS SPECIALIST I	0	0.00	0	0.00	590	0.00	590	0.00
CONTRIBUTIONS SPECIALIST II	0	0.00	0	0.00	847	0.00	847	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	866	0.00	866	0.00
LABOR & INDUSTRIAL REL MGR B2	0	0.00	0	0.00	279	0.00	279	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	69	0.00	69	0.00
LEGAL COUNSEL	0	0.00	0	0.00	50	0.00	50	0.00
CLERK	0	0.00	0	0.00	192	0.00	192	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	38	0.00	38	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
Pay Plan FY13-Cost to Continue - 0000013								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	46	0.00	46	0.00
TOTAL - PS	0	0.00	0	0.00	18,882	0.00	18,882	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,882	0.00	\$18,882	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$18,750	0.00	\$18,750	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$132	0.00	\$132	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
Pay Plan FY13-Cost to Continue - 0000013								
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	22	0.00	22	0.00
TELECOMMUN TECH II	0	0.00	0	0.00	28	0.00	28	0.00
CLAIMS SPECIALIST I	0	0.00	0	0.00	114	0.00	114	0.00
CLAIMS SPECIALIST II	0	0.00	0	0.00	35	0.00	35	0.00
CONTRIBUTIONS SPECIALIST I	0	0.00	0	0.00	35	0.00	35	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	40	0.00	40	0.00
CLERK	0	0.00	0	0.00	146	0.00	146	0.00
TOTAL - PS	0	0.00	0	0.00	420	0.00	420	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$420	0.00	\$420	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$420	0.00	\$420	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	26	0.00	26	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	72	0.00	72	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	25	0.00	25	0.00
HUMAN RELATIONS TECH	0	0.00	0	0.00	29	0.00	29	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	493	0.00	493	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	272	0.00	272	0.00
HUMAN RELATIONS OFCR III	0	0.00	0	0.00	126	0.00	126	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	34	0.00	34	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	56	0.00	56	0.00
TOTAL - PS	0	0.00	0	0.00	1,133	0.00	1,133	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,133	0.00	\$1,133	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$387	0.00	\$387	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$746	0.00	\$746	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 2 OF 6

Department	Labor and Industrial Relations	Budget Unit	
Division	Department Wide		
DI Name:	General Structure Adjustment - Cost of Living	DI#:	0000014

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	12,059	256,427	49,890	318,376
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	12,059	256,427	49,890	318,376
FTE	0.00	0.00	0.00	0.00

Est. Fringe	3,082	65,543	12,752	81,377
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input checked="" type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other: _____		

NEW DECISION ITEM

RANK: 2 OF 6

Department	Labor and Industrial Relations	Budget Unit	
Division	Department Wide		
DI Name:	General Structure Adjustment - Cost of Living	DI#:	0000014

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2014 budget includes a two percent pay raise for all state employees, beginning January 1, 2014. It does not include elected officials, members of the general assembly, or judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials.

GR	Fed				Other				Total
	MCHR Fed	Admin Fund	DLS Fed	DES Fed	Workers' Comp	Special ES	Mine Inspection	Unempl Automation	
Director & Staff		22,918							22,918
Labor Commission	86			4,383	3,444				7,913
DLS Administration	6,362				893		418		7,673
DLS On-Site			6,341		1,104				7,445
DLS Mine Safety			1,649		653				2,302
Board of Mediation	1,003								1,003
Workers' Comp					36,800				36,800
Emp Security Admin				212,767				1,862	214,629
Special Emp Security						4,716			4,716
Human Rights	4,608	8,369							12,977
	12,059	8,369	22,918	7,990	217,150	42,894	4,716	418	318,376

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

N/A

NEW DECISION ITEM

RANK: 2 OF 6

Department	Labor and Industrial Relations	Budget Unit	
Division	Department Wide		
DI Name:	General Structure Adjustment - Cost of Living	DI#:	0000014

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 2 OF 6

Department	Labor and Industrial Relations			Budget Unit					
Division	Department Wide								
DI Name:	General Structure Adjustment - Cost of Living			DI#: 0000014					

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	12,059		256,427		49,890		318,376	0.0	
	12,059	0.0	256,427	0.0	49,890	0.0	318,376	0.0	0
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>12,059</u>	<u>0.0</u>	<u>256,427</u>	<u>0.0</u>	<u>49,890</u>	<u>0.0</u>	<u>318,376</u>	<u>0.0</u>	<u>0</u>

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	600	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	475	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	230	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	330	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	488	0.00
OFFICE SERVICES COOR	0	0.00	0	0.00	0	0.00	383	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	724	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	355	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	422	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	324	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	369	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	520	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	469	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	390	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	313	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	499	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	406	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	530	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	277	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	599	0.00
MANAGEMENT ANAL II ES	0	0.00	0	0.00	0	0.00	450	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	0	0.00	369	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	0	0.00	469	0.00
GRAPHICS SPV	0	0.00	0	0.00	0	0.00	414	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	414	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	688	0.00
RESEARCH MANAGER B2	0	0.00	0	0.00	0	0.00	542	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	0	0.00	780	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	1,100	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	1,008	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	2,618	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	3,433	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
Pay Plan FY14-COLA - 0000014								
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	821	0.00
CLERK	0	0.00	0	0.00	0	0.00	186	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	923	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	22,918	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$22,918	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$22,918	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDUSTRIAL COMMISSION								
Pay Plan FY14-COLA - 0000014								
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,561	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	788	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	1,927	0.00
COMMISSION CHAIRMAN	0	0.00	0	0.00	0	0.00	963	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	187	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,879	0.00
PRINCIPAL ASST BOARD/COMMISSION	0	0.00	0	0.00	0	0.00	608	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,913	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,913	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$86	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,383	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,444	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
Pay Plan FY14-COLA - 0000014								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	791	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	436	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	320	0.00
WKRS COMP SAFETY CONSULTANT I	0	0.00	0	0.00	0	0.00	397	0.00
WAGE & HOUR INVESTIGATOR II	0	0.00	0	0.00	0	0.00	2,313	0.00
WAGE & HOUR INVESTIGATOR III	0	0.00	0	0.00	0	0.00	465	0.00
MINE INSPECTOR	0	0.00	0	0.00	0	0.00	854	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	0	0.00	468	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	0	0.00	941	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	688	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,673	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,673	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,362	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,311	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ON-SITE CONSULTATIONS/LS								
Pay Plan FY14-COLA - 0000014								
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	320	0.00
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	0	0.00	332	0.00
OCCUPTNL SFTY & HLTH CNSLT I	0	0.00	0	0.00	0	0.00	402	0.00
OCCUPTNL SFTY & HLTH CNSLT II	0	0.00	0	0.00	0	0.00	4,272	0.00
OCCUPTNL SFTY & HLTH CNSLT III	0	0.00	0	0.00	0	0.00	501	0.00
OCCUPTNL SFTY & HLTH SUPV	0	0.00	0	0.00	0	0.00	1,077	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	0	0.00	541	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,445	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,445	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,341	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,104	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE TRAINING/MSHA LABOR STDS								
Pay Plan FY14-COLA - 0000014								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	271	0.00
MINE SAFETY INSTRUCTOR	0	0.00	0	0.00	0	0.00	1,766	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	0	0.00	265	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,302	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,302	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,649	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$653	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF MEDIATION								
Pay Plan FY14-COLA - 0000014								
EXECUTIVE I	0	0.00	0	0.00	0	0.00	364	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	33	0.00
BOARD CHAIRMAN	0	0.00	0	0.00	0	0.00	606	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,003	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,003	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,003	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
Pay Plan FY14-COLA - 0000014								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	249	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,943	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	267	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	823	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,792	0.00
COURT REPORTER II	0	0.00	0	0.00	0	0.00	7,938	0.00
COURT REPORTER SUPV	0	0.00	0	0.00	0	0.00	909	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	570	0.00
AUDITOR II	0	0.00	0	0.00	0	0.00	673	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	383	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	282	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	488	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	376	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	422	0.00
WORKERS' COMP TECH I	0	0.00	0	0.00	0	0.00	1,214	0.00
WORKERS' COMP TECH II	0	0.00	0	0.00	0	0.00	2,258	0.00
WORKERS' COMP TECH SUPV	0	0.00	0	0.00	0	0.00	376	0.00
WORKERS' COMP TECH III	0	0.00	0	0.00	0	0.00	604	0.00
MEDIATOR	0	0.00	0	0.00	0	0.00	479	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	3,028	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	1,186	0.00
INSURANCE FINANCIAL ANAL SPEC	0	0.00	0	0.00	0	0.00	406	0.00
INSURANCE FINANCIAL ANALYST II	0	0.00	0	0.00	0	0.00	660	0.00
INVESTIGATION MGR B2	0	0.00	0	0.00	0	0.00	565	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	0	0.00	1,058	0.00
LABOR & INDUSTRIAL REL MGR B2	0	0.00	0	0.00	0	0.00	488	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	0	0.00	628	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	954	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
Pay Plan FY14-COLA - 0000014								
CLERK	0	0.00	0	0.00	0	0.00	781	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	36,800	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$36,800	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$36,800	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
Pay Plan FY14-COLA - 0000014								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	301	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,682	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,619	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	0	0.00	265	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	1,730	0.00
UNEMPLOYMENT INS AUDITOR I	0	0.00	0	0.00	0	0.00	4,685	0.00
UNEMPLOYMENT INS AUDITOR II	0	0.00	0	0.00	0	0.00	13,341	0.00
UNEMPLOYMENT INS AUDITOR III	0	0.00	0	0.00	0	0.00	3,351	0.00
CLAIMS EXAMINER	0	0.00	0	0.00	0	0.00	5,512	0.00
CLAIMS SUPERVISOR	0	0.00	0	0.00	0	0.00	11,189	0.00
SENIOR CLAIMS SUPERVISOR	0	0.00	0	0.00	0	0.00	7,659	0.00
CONTRIBUTIONS EXAMINER	0	0.00	0	0.00	0	0.00	973	0.00
CONTRIBUTIONS SUPERVISOR	0	0.00	0	0.00	0	0.00	3,012	0.00
SENIOR CONTRIBUTIONS SUPV	0	0.00	0	0.00	0	0.00	2,393	0.00
APPEALS REFEREE II	0	0.00	0	0.00	0	0.00	4,972	0.00
APPEALS REFEREE III	0	0.00	0	0.00	0	0.00	9,021	0.00
MANAGEMENT ANAL II ES	0	0.00	0	0.00	0	0.00	2,370	0.00
MANAGEMENT ANAL III ES	0	0.00	0	0.00	0	0.00	1	0.00
CLAIMS SPECIALIST I	0	0.00	0	0.00	0	0.00	37,670	0.00
CLAIMS SPECIALIST II	0	0.00	0	0.00	0	0.00	56,996	0.00
CONTRIBUTIONS SPECIALIST I	0	0.00	0	0.00	0	0.00	6,520	0.00
CONTRIBUTIONS SPECIALIST II	0	0.00	0	0.00	0	0.00	9,369	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	2,296	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	498	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	0	0.00	11,930	0.00
LABOR & INDUSTRIAL REL MGR B2	0	0.00	0	0.00	0	0.00	3,450	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	0	0.00	1,441	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	958	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	779	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	561	0.00
CLERK	0	0.00	0	0.00	0	0.00	2,150	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	421	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
Pay Plan FY14-COLA - 0000014								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	514	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	214,629	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$214,629	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$212,767	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,862	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
Pay Plan FY14-COLA - 0000014								
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	0	0.00	249	0.00
TELECOMMUN TECH II	0	0.00	0	0.00	0	0.00	317	0.00
CLAIMS SPECIALIST I	0	0.00	0	0.00	0	0.00	1,710	0.00
CLAIMS SPECIALIST II	0	0.00	0	0.00	0	0.00	390	0.00
CONTRIBUTIONS SPECIALIST I	0	0.00	0	0.00	0	0.00	362	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	504	0.00
CLERK	0	0.00	0	0.00	0	0.00	1,184	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,716	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,716	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,716	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
Pay Plan FY14-COLA - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	286	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	843	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	282	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	0	0.00	5,826	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	0	0.00	3,048	0.00
HUMAN RELATIONS OFCR III	0	0.00	0	0.00	0	0.00	1,409	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	656	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	627	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,977	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,977	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,608	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,369	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIRECTOR AND STAFF									
CORE									
PERSONAL SERVICES									
DEPT OF LABOR RELATIONS ADMIN	2,415,120	47.26	2,563,605	49.90	2,563,605	49.90	2,563,605	49.90	
TOTAL - PS	2,415,120	47.26	2,563,605	49.90	2,563,605	49.90	2,563,605	49.90	
EXPENSE & EQUIPMENT									
DEPT OF LABOR RELATIONS ADMIN	883,270	0.00	1,419,397	0.00	1,419,397	0.00	1,419,397	0.00	
UNEMPLOYMENT COMP ADMIN	1,305,028	0.00	1,764,700	0.00	1,764,700	0.00	1,764,700	0.00	
TOTAL - EE	2,188,298	0.00	3,184,097	0.00	3,184,097	0.00	3,184,097	0.00	
PROGRAM-SPECIFIC									
DEPT OF LABOR RELATIONS ADMIN	770	0.00	3,000	0.00	3,000	0.00	3,000	0.00	
TOTAL - PD	770	0.00	3,000	0.00	3,000	0.00	3,000	0.00	
TOTAL	4,604,188	47.26	5,750,702	49.90	5,750,702	49.90	5,750,702	49.90	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
DEPT OF LABOR RELATIONS ADMIN	0	0.00	0	0.00	1,656	0.00	1,656	0.00	
TOTAL - PS	0	0.00	0	0.00	1,656	0.00	1,656	0.00	
TOTAL	0	0.00	0	0.00	1,656	0.00	1,656	0.00	
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
DEPT OF LABOR RELATIONS ADMIN	0	0.00	0	0.00	0	0.00	22,918	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	22,918	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	22,918	0.00	
GRAND TOTAL	\$4,604,188	47.26	\$5,750,702	49.90	\$5,752,358	49.90	\$5,775,276	49.90	

Est. Fringe	0	1,317,949	0	1,317,949
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

CORE DECISION ITEM

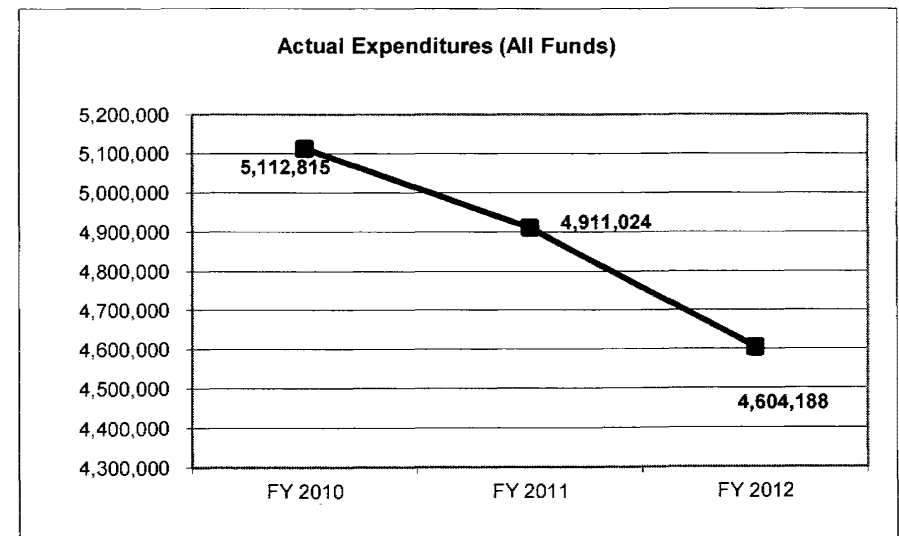
Department	Department of Labor and Industrial Relations	Budget Unit	62601C
Division	Director and Staff		
Core -	Administration		

3. PROGRAM LISTING (list programs included in this core funding)

Administration

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	6,668,838	5,775,503	5,718,503	5,750,702
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,668,838	5,775,503	5,718,503	N/A
Actual Expenditures (All Funds)	5,112,815	4,911,024	4,604,188	N/A
Unexpended (All Funds)	1,556,023	864,479	1,114,315	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,556,023	864,479	1,114,315	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

- NOTES:**
- (1) Department reduced PS and E&E cores by \$455,863. Final Budget reduced an additional 10.00 FTE, \$409,345 of PS and E&E.
 - (2) Department reduced PS and E&E cores by \$693,546. Final Budget reduced an additional 1.00 FTE. (\$1,000,000 was added to original Federal E&E E approp - postage).
 - (3) Includes \$57,000 core reduction approved by Legislature for salary reductions.
 - (4) Includes \$38,080 for COLAs, elimination of (\$1) Unemployment Insurance Administration appropriation (5831), and a reduction of (\$5,880) for Boards and Commissions work for Governor in PS appropriation (1869).

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
DIRECTOR AND STAFF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	49.90	0	2,563,605	0	2,563,605	
	EE	0.00	0	3,184,097	0	3,184,097	
	PD	0.00	0	3,000	0	3,000	
	Total	49.90	0	5,750,702	0	5,750,702	
DEPARTMENT CORE REQUEST							
	PS	49.90	0	2,563,605	0	2,563,605	
	EE	0.00	0	3,184,097	0	3,184,097	
	PD	0.00	0	3,000	0	3,000	
	Total	49.90	0	5,750,702	0	5,750,702	
GOVERNOR'S RECOMMENDED CORE							
	PS	49.90	0	2,563,605	0	2,563,605	
	EE	0.00	0	3,184,097	0	3,184,097	
	PD	0.00	0	3,000	0	3,000	
	Total	49.90	0	5,750,702	0	5,750,702	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	62601C	DEPARTMENT:	DEPT OF LABOR AND INDUSTRIAL RELATIONS
BUDGET UNIT NAME:	Director and Staff	DIVISION:	Director and Staff
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
The Director and Staff is requesting 10% flexibility within Fund 0122 (Approps 1869 and 1870). The Department continues to react to unemployment insurance program changes and workload volume. Unexpected expenses related to these programs may occur and/or additional staff may be needed due to the workload.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$0	Unknown	10% from PS to E&E; 10% from E&E to PS	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
\$0	To meet unexpected costs.		

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	35,952	1.00	36,641	1.00	65,376	2.00	65,376	2.00
SR OFC SUPPORT ASST (KEYBRD)	74,356	2.93	77,612	3.00	51,792	2.00	51,792	2.00
STOREKEEPER I	22,431	0.92	25,047	1.00	25,068	1.00	25,068	1.00
PROCUREMENT OFCR I	2,943	0.08	0	0.00	36,024	1.00	36,024	1.00
PROCUREMENT OFCR II	52,200	1.00	53,201	1.00	53,244	1.00	53,244	1.00
OFFICE SERVICES COOR	57,843	1.16	54,313	1.00	41,784	1.00	41,784	1.00
ACCOUNTANT I	77,400	2.00	78,884	2.00	78,960	2.00	78,960	2.00
ACCOUNTANT II	37,968	1.00	38,696	1.00	38,724	1.00	38,724	1.00
ACCOUNTANT III	45,060	1.00	45,924	1.00	45,960	1.00	45,960	1.00
ACCOUNTING SPECIALIST I	34,644	1.00	35,308	1.00	35,340	1.00	35,340	1.00
ACCOUNTING SPECIALIST II	39,013	0.99	40,224	1.00	40,260	1.00	40,260	1.00
BUDGET ANAL III	44,744	0.84	49,532	1.00	56,664	1.00	56,664	1.00
PERSONNEL OFCR I	47,184	1.00	48,088	1.00	51,072	1.00	51,072	1.00
PERSONNEL ANAL II	41,712	1.00	42,511	1.00	42,552	1.00	42,552	1.00
RESEARCH ANAL I	28,490	0.96	30,830	1.00	0	0.00	0	0.00
RESEARCH ANAL II	1,393	0.04	0	0.00	34,092	1.00	34,092	1.00
RESEARCH ANAL IV	53,292	1.00	54,313	1.00	54,360	1.00	54,360	1.00
TRAINING TECH II	43,344	1.00	44,175	1.00	44,208	1.00	44,208	1.00
TRAINING TECH III	56,688	1.00	57,775	1.00	57,816	1.00	57,816	1.00
EXECUTIVE I	58,703	1.83	66,384	2.00	30,168	1.00	30,168	1.00
PERSONNEL CLERK	59,795	1.98	58,631	2.00	65,328	2.00	65,328	2.00
MANAGEMENT ANAL II ES	48,084	1.00	49,006	1.00	49,044	1.00	49,044	1.00
ADMINISTRATIVE ANAL II	39,468	1.00	40,224	1.00	40,260	1.00	40,260	1.00
ADMINISTRATIVE ANAL III	50,076	1.00	51,036	1.00	51,072	1.00	51,072	1.00
GRAPHICS SPV	44,220	1.00	45,068	1.00	45,108	1.00	45,108	1.00
FISCAL & ADMINISTRATIVE MGR B1	44,220	1.00	45,068	1.00	45,104	1.00	45,104	1.00
FISCAL & ADMINISTRATIVE MGR B3	75,000	1.00	75,000	1.00	75,000	1.00	75,000	1.00
RESEARCH MANAGER B2	57,872	1.00	58,973	1.00	59,030	1.00	59,030	1.00
LABOR & INDUSTRIAL REL MGR B3	85,128	1.00	85,128	1.00	85,128	1.00	85,128	1.00
STATE DEPARTMENT DIRECTOR	120,000	1.00	120,000	1.00	120,000	1.00	120,000	1.00
DEPUTY STATE DEPT DIRECTOR	27,500	0.25	110,000	1.00	110,000	1.00	110,000	1.00
DESIGNATED PRINCIPAL ASST DEPT	276,432	4.78	222,210	4.00	285,450	5.00	285,450	5.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CORE								
DESIGNATED PRINCIPAL ASST DIV	5,700	0.09	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	370,200	6.01	376,586	6.00	374,192	6.00	374,192	6.00
CHIEF COUNSEL	89,616	0.95	89,616	1.00	89,616	1.00	89,616	1.00
CLERK	8,004	0.38	92,119	2.90	20,254	1.90	20,254	1.90
SPECIAL ASST OFFICE & CLERICAL	102,141	2.07	100,482	2.00	100,555	2.00	100,555	2.00
BENEFITS	56,304	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL - PS	2,415,120	47.26	2,563,605	49.90	2,563,605	49.90	2,563,605	49.90
TRAVEL, IN-STATE	38,159	0.00	28,000	0.00	45,500	0.00	45,500	0.00
TRAVEL, OUT-OF-STATE	12,414	0.00	11,100	0.00	15,500	0.00	15,500	0.00
SUPPLIES	1,481,764	0.00	2,080,000	0.00	2,077,700	0.00	2,077,700	0.00
PROFESSIONAL DEVELOPMENT	42,372	0.00	67,500	0.00	67,500	0.00	67,500	0.00
COMMUNICATION SERV & SUPP	32,685	0.00	45,100	0.00	45,150	0.00	45,150	0.00
PROFESSIONAL SERVICES	342,261	0.00	631,900	0.00	608,100	0.00	608,100	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	150	0.00	150	0.00	150	0.00
M&R SERVICES	96,046	0.00	120,100	0.00	120,100	0.00	120,100	0.00
COMPUTER EQUIPMENT	1,013	0.00	0	0.00	2,397	0.00	2,397	0.00
OFFICE EQUIPMENT	36,261	0.00	45,000	0.00	45,000	0.00	45,000	0.00
OTHER EQUIPMENT	17,994	0.00	10,000	0.00	20,000	0.00	20,000	0.00
PROPERTY & IMPROVEMENTS	1,033	0.00	1,100	0.00	1,600	0.00	1,600	0.00
BUILDING LEASE PAYMENTS	8,345	0.00	10,590	0.00	12,600	0.00	12,600	0.00
EQUIPMENT RENTALS & LEASES	15,671	0.00	26,557	0.00	27,300	0.00	27,300	0.00
MISCELLANEOUS EXPENSES	38,821	0.00	47,000	0.00	55,500	0.00	55,500	0.00
REBILLABLE EXPENSES	23,459	0.00	60,000	0.00	40,000	0.00	40,000	0.00
TOTAL - EE	2,188,298	0.00	3,184,097	0.00	3,184,097	0.00	3,184,097	0.00
REFUNDS	770	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - PD	770	0.00	3,000	0.00	3,000	0.00	3,000	0.00
GRAND TOTAL	\$4,604,188	47.26	\$5,750,702	49.90	\$5,750,702	49.90	\$5,750,702	49.90
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$4,604,188	47.26	\$5,750,702	49.90	\$5,750,702	49.90	\$5,750,702	49.90
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

42

Department of Labor and Industrial Relations

Program Name: Administration

Program is found in the following core budget(s): Director and Staff

1. What does this program do?

Administration provides the following support functions to six agencies: administrative services (procurement, forms and supply), financial management, human resources, legal services, public information, legislative affairs and research and analysis.

The cost of these administrative functions is shared among the programs within the department that benefit from these services. As a result, fiscal year 2012 is cost allocated as follows: General Revenue, (2.77%); Workers' Compensation, (16.38%); Special Employment Security, (0.88%); and federal (79.97%). The Department also transfers monies from the programs that receive direct services from the administrative sections, from these same funding sources.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

An administrative fund was created under Chapter 286 which allows the Department of Labor and Industrial Relations to expend funds which relate to the administration of the laws under the jurisdiction of the Department.

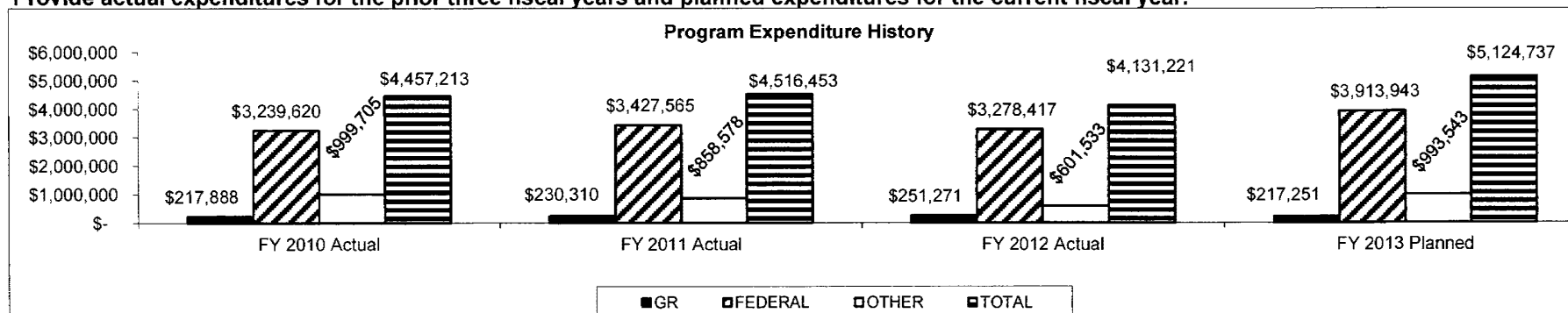
3. Are there federal matching requirements? If yes, please explain.

While the structure of Administration is not required, certain functions such as mailing, accounting, and so forth are mandated under programs within the Department.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

43

Department of Labor and Industrial Relations

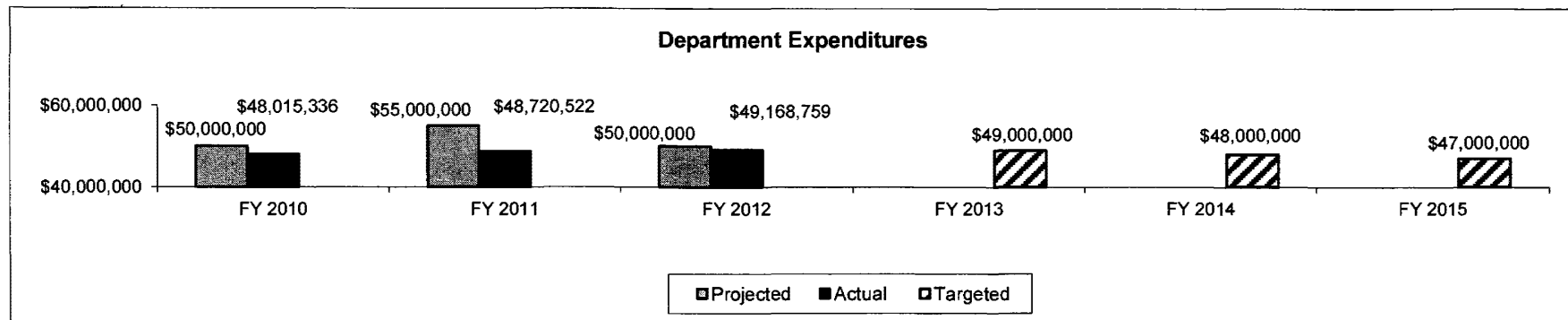
Program Name: Administration

Program is found in the following core budget(s): Director and Staff

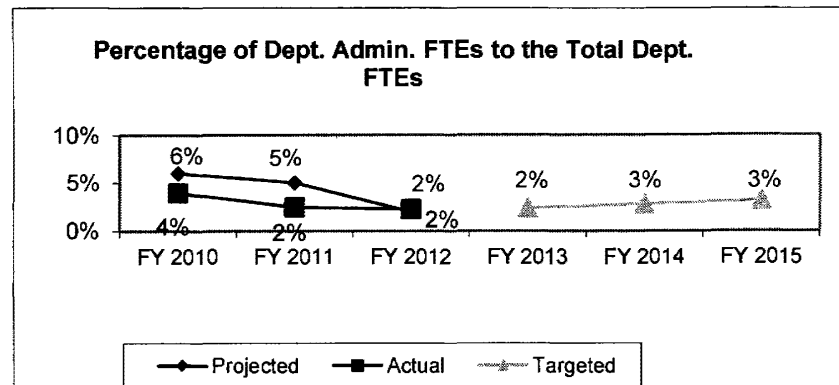
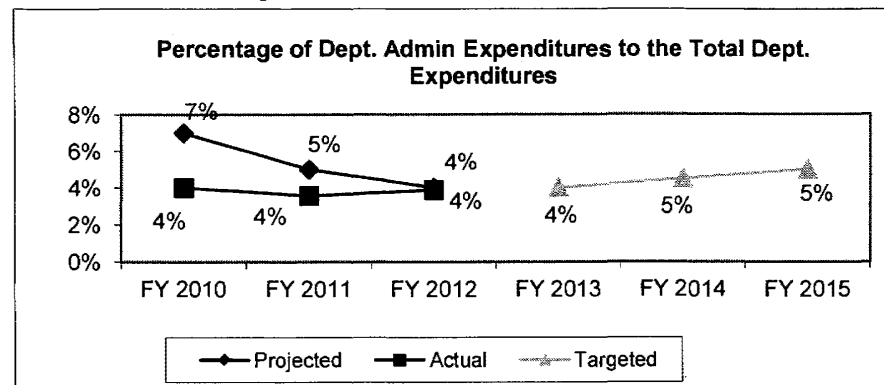
6. What are the sources of the "Other" funds?

Workers' Compensation Fund (0652) and Special Employment Security Fund (0949)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

4 4

Department of Labor and Industrial Relations

Program Name: Administration

Program is found in the following core budget(s): Director and Staff

7c. Provide the number of clients/individuals served, if applicable.

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of department employees	832*	829**	888	866**	950	944**	890	840	824

* Budget Request FTE

** Division of Employment Security has had to staff up to handle the volume of unemployment claims.

7d. Provide a customer satisfaction measure, if available.

N/A

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADMIN SERVICES-TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	251,271	0.00	217,251	0.00	249,434	0.00	249,434	0.00	
DIV OF LABOR STANDARDS FEDERAL	82,935	0.00	42,087	0.00	42,087	0.00	42,087	0.00	
UNEMPLOYMENT COMP ADMIN	3,195,482	0.00	4,371,856	0.00	4,127,892	0.00	4,127,892	0.00	
WORKERS COMPENSATION	565,533	0.00	893,543	0.00	893,543	0.00	893,543	0.00	
SPECIAL EMPLOYMENT SECURITY	36,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - TRF	4,131,221	0.00	5,624,737	0.00	5,412,956	0.00	5,412,956	0.00	
TOTAL	4,131,221	0.00	5,624,737	0.00	5,412,956	0.00	5,412,956	0.00	
Admin Services Trf - Pay Plan - 1625001									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,430	0.00	
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	0	0.00	478	0.00	
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	0	0.00	21,809	0.00	
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	4,721	0.00	
TOTAL - TRF	0	0.00	0	0.00	0	0.00	28,438	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	28,438	0.00	
GRAND TOTAL	\$4,131,221	0.00	\$5,624,737	0.00	\$5,412,956	0.00	\$5,441,394	0.00	

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	62602C
Division	Director and Staff		
Core -	Administrative Fund Transfer		

1. CORE FINANCIAL SUMMARY									
	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	249,434	4,169,979	993,543	5,412,956	TRF	249,434	4,169,979	993,543	5,412,956
Total	249,434	4,169,979	993,543	5,412,956	Total	249,434	4,169,979	993,543	5,412,956
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Workers' Compensation Fund (0652) Special Employment Security Fund (0949)				Other Funds:	Workers' Compensation Fund (0652) Special Employment Security Fund (0949)			

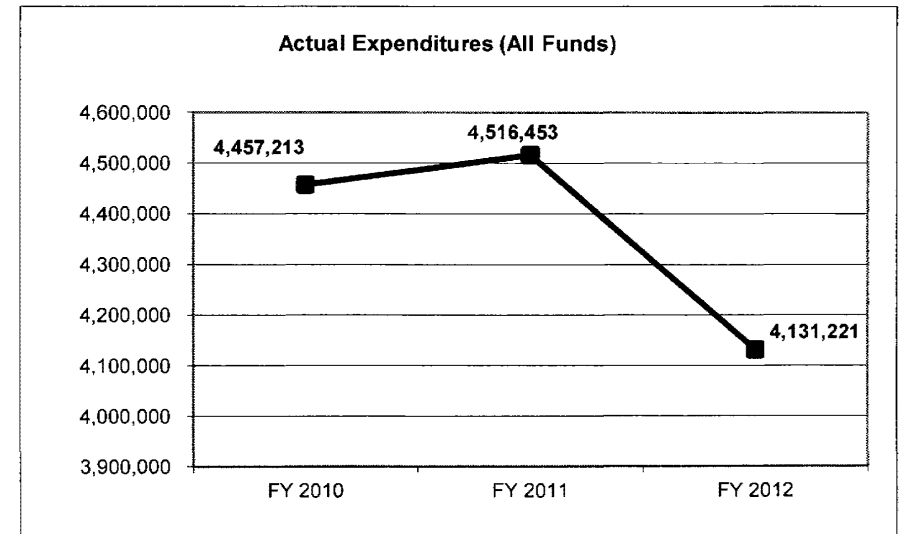
2. CORE DESCRIPTION
<p>The Director and Staff pays its Personal Services and Expense and Equipment expenditures from the Department of Labor and Industrial Relations (DOLIR) Administrative Fund. In compliance with its federal cost allocation plan, the Department transfers monies into this fund from its four funding sources: General Revenue, Federal, Workers' Compensation and Special Employment Security funds. By using the DOLIR Administrative Fund, the Department complies with the cost allocation requirements more efficiently in payment and payroll processing and procurement. In fact, the DOLIR Administrative Fund reduces data entry by at least 67%. Fiscal, payroll, and procurement staff can input one-line accounting distributions rather than three-line entries, which were entered when costs were allocated over three funds for each transaction.</p> <p>The transfers include amounts necessary to meet required fringe benefit transfers for the fund, which appear in HB 5.</p>
3. PROGRAM LISTING (list programs included in this core funding)
Administration

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	62602C
Division	Director and Staff		
Core -	Administrative Fund Transfer		

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	5,199,588	5,196,939	5,167,042	5,624,737
Less Reverted (All Funds)	(2,512)	(7,123)	(7,771)	N/A
Budget Authority (All Funds)	5,197,076	5,189,816	5,159,271	N/A
Actual Expenditures (All Funds)	4,457,213	4,516,453	4,131,221	N/A
Unexpended (All Funds)	739,863	673,363	1,028,050	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	688,835	483,718	679,061	N/A
Other	51,028	189,645	348,989	N/A
	(1)		(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: (1) - Core reductions in Director and Staff, including the elimination of 10.00 FTE and their related fringe benefit costs.
 (2) - Appropriation increased by \$500,000 due to removal of the "E".

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMIN SERVICES-TRANSFER

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				TRF	0.00	217,251	4,413,943	993,543	5,624,737	
				Total	0.00	217,251	4,413,943	993,543	5,624,737	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	955	T470	TRF		0.00	(850)	0	0	(850)	Reallocate approp authority to/from LIRC to meet FY 2014 cost allocation percentages
Core Reallocation	955	T471	TRF		0.00	0	850	0	850	Reallocate approp authority to/from LIRC to meet FY 2014 cost allocation percentages
Core Reallocation	956	T470	TRF		0.00	33,033	0	0	33,033	Reallocate approp authority to/from OA Transfers to reflect new cost allocation percentages in each agency.
Core Reallocation	956	T471	TRF		0.00	0	(244,814)	0	(244,814)	Reallocate approp authority to/from OA Transfers to reflect new cost allocation percentages in each agency.
NET DEPARTMENT CHANGES					0.00	32,183	(243,964)	0	(211,781)	
DEPARTMENT CORE REQUEST										
				TRF	0.00	249,434	4,169,979	993,543	5,412,956	
				Total	0.00	249,434	4,169,979	993,543	5,412,956	
GOVERNOR'S RECOMMENDED CORE										
				TRF	0.00	249,434	4,169,979	993,543	5,412,956	
				Total	0.00	249,434	4,169,979	993,543	5,412,956	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES-TRANSFER								
CORE								
TRANSFERS OUT	4,131,221	0.00	5,624,737	0.00	5,412,956	0.00	5,412,956	0.00
TOTAL - TRF	4,131,221	0.00	5,624,737	0.00	5,412,956	0.00	5,412,956	0.00
GRAND TOTAL	\$4,131,221	0.00	\$5,624,737	0.00	\$5,412,956	0.00	\$5,412,956	0.00
GENERAL REVENUE	\$251,271	0.00	\$217,251	0.00	\$249,434	0.00	\$249,434	0.00
FEDERAL FUNDS	\$3,278,417	0.00	\$4,413,943	0.00	\$4,169,979	0.00	\$4,169,979	0.00
OTHER FUNDS	\$601,533	0.00	\$993,543	0.00	\$993,543	0.00	\$993,543	0.00

Department	Labor and Industrial Relations	Budget Unit
Division	Director and Staff	
DI Name	Pay Plan COLA Adjustments	DI# 1625001

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1,430	22,287	4,721	28,438
Total	1,430	22,287	4,721	28,438
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Admin. Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

Department	Labor and Industrial Relations	Budget Unit	
Division	Director and Staff		
DI Name	Pay Plan COLA Adjustments	DI#	1625001

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Director and Staff pays its Personal Services and Expense and Equipment expenditures from the Department of Labor and Industrial Relations (DOLIR) Administrative Fund. In compliance with its federal cost allocation plan, the Department transfers monies into this fund from its four funding sources: General Revenue, Federal, Workers' Compensation and Special Employment Security funds. By using the DOLIR Administrative Fund, the Department complies with the cost allocation requirements more efficiently in payment and payroll processing and procurement. In fact, the DOLIR Administrative Fund reduces data entry by at least 67%. Fiscal, payroll, and procurement staff can input one-line accounting distributions rather than three-line entries, which were entered when costs were allocated over three funds for each transaction.

The transfers include amounts necessary to meet required fringe benefit transfers for the fund, which appear in HB 5.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Office of Administration, Division of Budget and Planning calculated the 2% Pay Plan adjustment beginning January 1, 2014 which totaled approximately \$ 22,373 for the Director and Staff. See the Decision Item under *Department Wide* for the Department portion. In addition, the Department must transfer monies into the DOLIR Administrative Fund for the related fringe benefit costs. The fringe benefit costs are OASDHI, Retirement, Retiree Medical Insurance, Retiree Basic Life Insurance and Long-Term Disability, totaling 27.11%. The amount needed for fringes benefits would be \$ 6,065 for the Director and Staff.

The transfer by fund source would be calculated as follows: General Revenue \$ 1,430 (5.03%), DLS Federal \$478 (1.68%), Workers' Compensation \$ 4,721 (16.60%), and the Unemployment Compensation Admin Fund \$21,809 (76.69%). The percentages represent each fund's share of the DOLIR Personal Services Administrative Fund Transfer.

NEW DECISION ITEM
RANK: 2 OF 6

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Department	Labor and Industrial Relations				Budget Unit				
Division	Director and Staff								
DI Name	Pay Plan COLA Adjustments				DI# 1625001				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 2 OF 6

Department	Labor and Industrial Relations		Budget Unit						
Division	Director and Staff								
DI Name	Pay Plan COLA Adjustments		DI# 1625001						

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
								0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers	1,430		22,287		4,721		28,438		
Total TRF	1,430		22,287		4,721		28,438		0
Grand Total	1,430	0.0	22,287	0.0	4,721	0.0	28,438	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

<p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. N/A</p>	<p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available. N/A</p>
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7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES-TRANSFER								
Admin Services Trf - Pay Plan - 1625001								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	28,438	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	28,438	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28,438	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,430	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$22,287	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,721	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit		FY 2012		FY 2013		FY 2014		FY 2014	
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund									
ADMIN SERVICES OA - TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE		130,662	0.00	96,467	0.00	63,434	0.00	63,434	0.00
DIV OF LABOR STANDARDS FEDERAL		20,811	0.00	22,258	0.00	22,258	0.00	22,258	0.00
UNEMPLOYMENT COMP ADMIN		3,881,199	0.00	4,610,059	0.00	4,854,873	0.00	4,854,873	0.00
WORKERS COMPENSATION		604,598	0.00	959,192	0.00	959,192	0.00	959,192	0.00
TOTAL - TRF		4,637,270	0.00	5,687,976	0.00	5,899,757	0.00	5,899,757	0.00
TOTAL		4,637,270	0.00	5,687,976	0.00	5,899,757	0.00	5,899,757	0.00
Admin Svcs OA Trf - Pay Plan - 1625002									
FUND TRANSFERS									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	1,842	0.00
DIV OF LABOR STANDARDS FEDERAL		0	0.00	0	0.00	0	0.00	615	0.00
UNEMPLOYMENT COMP ADMIN		0	0.00	0	0.00	0	0.00	28,078	0.00
WORKERS COMPENSATION		0	0.00	0	0.00	0	0.00	6,078	0.00
TOTAL - TRF		0	0.00	0	0.00	0	0.00	36,613	0.00
TOTAL		0	0.00	0	0.00	0	0.00	36,613	0.00
GRAND TOTAL		\$4,637,270	0.00	\$5,687,976	0.00	\$5,899,757	0.00	\$5,936,370	0.00

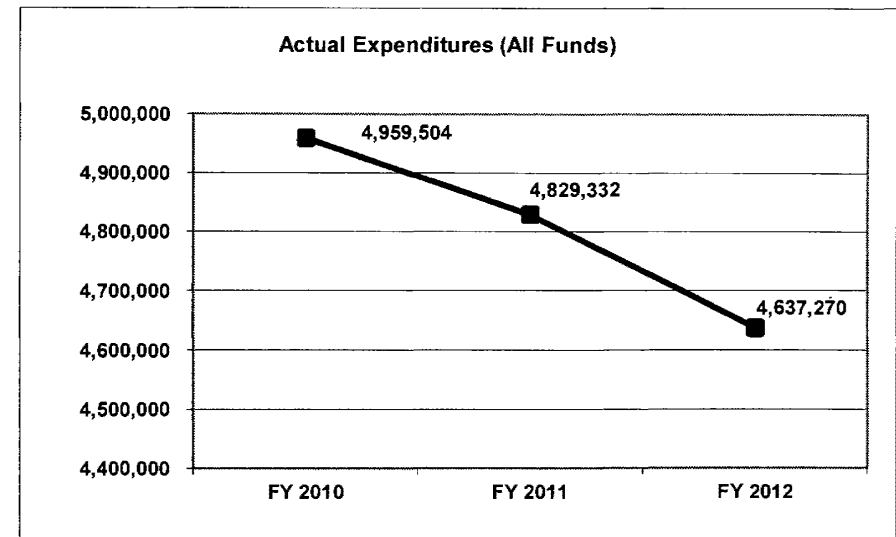
Department	Department of Labor and Industrial Relations				Budget Unit	62603C			
Division	Director and Staff								
Core -	Admin Fund Transfers for OA Services								
1. CORE FINANCIAL SUMMARY									
	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	63,434	4,877,131	959,192	5,899,757	TRF	63,434	4,877,131	959,192	5,899,757
Total	63,434	4,877,131	959,192	5,899,757	Total	63,434	4,877,131	959,192	5,899,757
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Workers' Compensation Fund (0652)				Other Funds:	Workers' Compensation Fund (0652)			
2. CORE DESCRIPTION									
<p>The OA, ITSD DOLIR pays the majority of its Personal Services and some of its Expense and Equipment expenditures from the Department of Labor and Industrial Relations (DOLIR) Administrative Fund. OA ITSD Personal Services, Fringe Benefit and Expense & Equipment appropriations from the DOLIR Administrative Fund are expected to be approximately \$5,670,757. In compliance with its federal cost allocation plan, the Department transfers monies into this fund from three funding sources: General Revenue, Federal and Workers' Compensation funds. By using the DOLIR Administrative Fund, the Department complies with the cost allocation requirements more efficiently.</p> <p>The transfers include amounts necessary to meet required OA ITSD fringe benefit transfers for the fund, which appear in HB 5.</p> <p>In addition, OA Facilities Management, Design & Construction charges the DOLIR Administrative Fund directly for state-owned building operational costs. The Department expects charges of approximately \$229,000 in FY 2013.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
DOLIR - ITSD									

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	62603C
Division	Director and Staff		
Core -	Admin Fund Transfers for OA Services		

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	5,030,075	5,569,185	5,645,373	5,687,976
Less Reverted (All Funds)	(5,678)	(4,620)	(4,041)	N/A
Budget Authority (All Funds)	5,024,397	5,564,565	5,641,332	N/A
Actual Expenditures (All Funds)	4,959,504	4,829,332	4,637,270	N/A
Unexpended (All Funds)	64,893	735,233	1,004,062	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	64,893	513,332	577,783	N/A
Other	0	221,901	426,279	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

- NOTES:**
- (1) In FY 2010, DOLIR requested that OA ITSD pay the majority of its employees from the DOLIR Administration Fund; thereby allowing management to assign staff as necessary to meet program needs without moving employees between funds and appropriations as they complete various assignments.
 - (2) In FY 2011, DOLIR requested additional transfer authority to meet employee fringe benefit requirements.
 - (3) In FY 2012, DOLIR requested additional transfer authority to meet expected costs in OA ITSD and OA FMDC.
 - (4) In FY 2013, DOLIR requested additional transfer authority to meet expected costs related to COLAs and other expenses.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMIN SERVICES OA - TRANSFER

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				TRF	0.00	96,467	4,632,317	959,192	5,687,976	
				Total	0.00	96,467	4,632,317	959,192	5,687,976	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	958	T891	TRF		0.00	0	244,814	0	244,814	Reallocate transfer approp authority to/from DOLIR Admin Services Transfer to reflect new cost allocation percentages
Core Reallocation	958	T889	TRF		0.00	(33,033)	0	0	(33,033)	Reallocate transfer approp authority to/from DOLIR Admin Services Transfer to reflect new cost allocation percentages
NET DEPARTMENT CHANGES					0.00	(33,033)	244,814	0	211,781	
DEPARTMENT CORE REQUEST										
				TRF	0.00	63,434	4,877,131	959,192	5,899,757	
				Total	0.00	63,434	4,877,131	959,192	5,899,757	
GOVERNOR'S RECOMMENDED CORE										
				TRF	0.00	63,434	4,877,131	959,192	5,899,757	
				Total	0.00	63,434	4,877,131	959,192	5,899,757	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES OA - TRANSFER								
CORE								
TRANSFERS OUT	4,637,270	0.00	5,687,976	0.00	5,899,757	0.00	5,899,757	0.00
TOTAL - TRF	4,637,270	0.00	5,687,976	0.00	5,899,757	0.00	5,899,757	0.00
GRAND TOTAL	\$4,637,270	0.00	\$5,687,976	0.00	\$5,899,757	0.00	\$5,899,757	0.00
GENERAL REVENUE	\$130,662	0.00	\$96,467	0.00	\$63,434	0.00	\$63,434	0.00
FEDERAL FUNDS	\$3,902,010	0.00	\$4,632,317	0.00	\$4,877,131	0.00	\$4,877,131	0.00
OTHER FUNDS	\$604,598	0.00	\$959,192	0.00	\$959,192	0.00	\$959,192	0.00

Department	Labor and Industrial Relations	Budget Unit	
Division	Director and Staff		
DI Name	Pay Plan COLA Adjustments	DI# 1625002	

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1,842	28,693	6,078	36,613
Total	1,842	28,693	6,078	36,613
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Admin. Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input checked="" type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		

NEW DECISION ITEM
RANK: 2 OF 6

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Department	Labor and Industrial Relations	Budget Unit	
Division	Director and Staff		
DI Name	Pay Plan COLA Adjustments	DI#	1625002

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The OA, ITSD DOLIR pays its Personal Services and Fringe Benefit expenditures from the Department of Labor and Industrial Relations (DOLIR) Administrative Fund. In compliance with its federal cost allocation plan, the Department transfers monies into this fund from its four funding sources: General Revenue, Federal, Workers' Compensation and Special Employment Security funds. By using the DOLIR Administrative Fund, the Department complies with the cost allocation requirements more efficiently in payment and payroll processing and procurement.

The transfers include amounts necessary to meet required fringe benefit transfers for the fund, which appear in HB 5.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Office of Administration, Division of Budget and Planning calculated the 2% Pay Plan adjustment beginning January 1, 2014 which totaled approximately \$ 28,804 for the Office of Administration, Information Services Technology Division (ITSD). See the Decision Item under *Department Wide* for the Department portion. In addition, the Department must transfer monies into the DOLIR Administrative Fund for the related fringe benefit costs. The fringe benefit costs are OASDHI, Retirement, Retiree Medical Insurance, Retiree Basic Life Insurance and Long-Term Disability, totaling 27.11%. The amount needed for fringes benefits \$ 7,809 for ITSD.

The transfer by fund source would be calculated as follows: General Revenue \$ 1,842 (5.03%), DLS Federal \$ 615 (1.68%), Workers' Compensation \$ 6,078 (16.60%), and the Unemployment Compensation Admin Fund \$ 28,078 (76.69%). The percentages represent each fund's share of the DOLIR Personal

NEW DECISION ITEM
RANK: 2 OF 6

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Department	Labor and Industrial Relations		Budget Unit						
Division	Director and Staff								
DI Name	Pay Plan COLA Adjustments		DI# 1625002						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
							0		
Program Distributions							0		
Total PSD	0		0		0		0		0
							0		
Transfers							0		
Total TRF	0		0		0		0		0
							0		
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 2 OF 6

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Department	Labor and Industrial Relations				Budget Unit				
Division	Director and Staff								
DI Name	Pay Plan COLA Adjustments				DI# 1625002				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
								0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers	1,842		28,693		6,078		36,613		
Total TRF	1,842		28,693		6,078		36,613		0
Grand Total	1,842	0.0	28,693	0.0	6,078	0.0	36,613	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.
N/A

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES OA - TRANSFER								
Admin Svcs OA Trf - Pay Plan - 1625002								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	36,613	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	36,613	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$36,613	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,842	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$28,693	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,078	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
INDUSTRIAL COMMISSION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	8,268	0.22	8,708	0.41	9,406	0.41	9,406	0.41	
UNEMPLOYMENT COMP ADMIN	416,568	6.64	488,553	9.24	477,888	9.24	477,888	9.24	
WORKERS COMPENSATION	377,344	5.99	365,664	4.35	375,631	4.35	375,631	4.35	
TOTAL - PS	802,180	12.85	862,925	14.00	862,925	14.00	862,925	14.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,289	0.00	1,275	0.00	1,427	0.00	1,427	0.00	
UNEMPLOYMENT COMP ADMIN	24,370	0.00	75,487	0.00	72,521	0.00	72,521	0.00	
WORKERS COMPENSATION	28,048	0.00	54,189	0.00	57,003	0.00	57,003	0.00	
TOTAL - EE	53,707	0.00	130,951	0.00	130,951	0.00	130,951	0.00	
TOTAL	855,887	12.85	993,876	14.00	993,876	14.00	993,876	14.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	7	0.00	7	0.00	
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	253	0.00	253	0.00	
WORKERS COMPENSATION	0	0.00	0	0.00	108	0.00	108	0.00	
TOTAL - PS	0	0.00	0	0.00	368	0.00	368	0.00	
TOTAL	0	0.00	0	0.00	368	0.00	368	0.00	
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	86	0.00	
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	0	0.00	4,383	0.00	
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	3,444	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,913	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	7,913	0.00	
GRAND TOTAL	\$855,887	12.85	\$993,876	14.00	\$994,244	14.00	\$1,002,157	14.00	

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CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	63701C
Division	Labor Industrial Relations Commission		
Core -	Administration		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	9,406	477,888	375,631	862,925
EE	1,427	72,521	57,003	130,951
PSD	0	0	0	0
TRF	0	0	0	0
Total	10,833	550,409	432,634	993,876
FTE	0.41	9.24	4.35	14.00

Est. Fringe	4,836	245,682	193,112	443,630
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (Fund 0652)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	9,406	477,888	375,631	862,925
EE	1,427	72,521	57,003	130,951
PSD	0	0	0	0
TRF	0	0	0	0
Total	10,833	550,409	432,634	993,876
FTE	0.41	9.24	4.35	14.00

Est. Fringe	4,836	245,682	193,112	443,630
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (Fund 0652)

2. CORE DESCRIPTION

The Labor and Industrial Relations Commission (LIRC) serves as a higher authority appeal board. The LIRC reviews all appeals from decisions and awards in workers' compensation cases, unemployment insurance cases, crime victims' compensation case, and, tort victims' compensation cases. The LIRC hears and decides prevailing wage disputes. The LIRC also hears matters involving project labor agreements pursuant to Section 34.216 RSMo. The LIRC decisions and opinions are subject to review by the Supreme Court and courts of lesser appellate jurisdiction.

In addition, the LIRC is charged with the statutory authority to approve or disapprove all rules or regulations declared by the divisions within the Department. The Labor and Industrial Relations Commission nominates and the governor appoints a Director to be chief executive officer of the Department with the advice and consent of the Senate.

3. PROGRAM LISTING (list programs included in this core funding)

Higher Authority Review

CORE DECISION ITEM

67

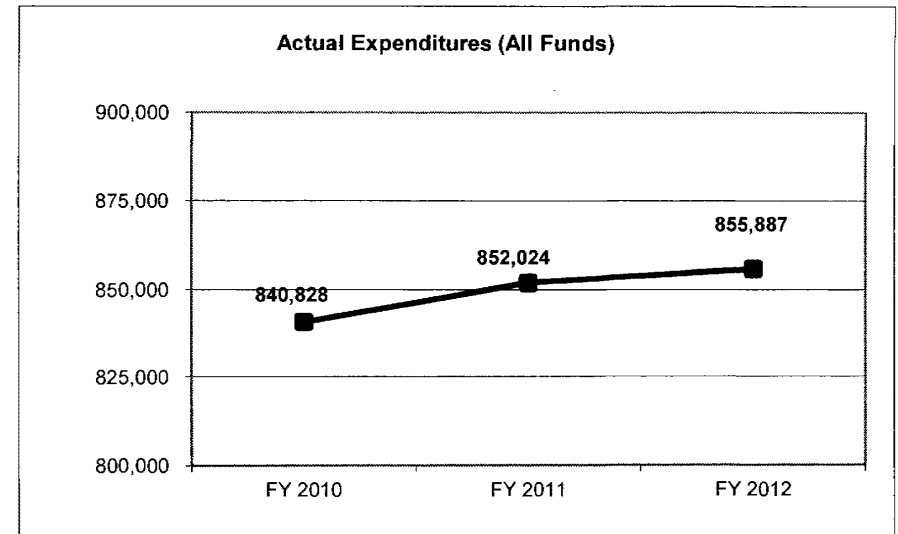
Department	Department of Labor and Industrial Relations	Budget Unit	63701C
Division	Labor Industrial Relations Commission		
Core -	Administration		

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	988,235	988,062	988,037	993,876
Less Reverted (All Funds)	(812)	(383)	(296)	N/A
Budget Authority (All Funds)	987,423	987,679	987,741	N/A
Actual Expenditures (All Funds)	840,828	852,024	855,887	N/A
Unexpended (All Funds)	146,595	135,655	131,854	N/A
Unexpended, by Fund:				
General Revenue	1	17	0	N/A
Federal	76,194	43,689	87,666	N/A
Other	70,400	91,949	44,189	N/A

(1)

(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

- NOTES:**
- (1) Withhold of \$18 E&E in FY11 is made permanent in FY12 Budget.
 - (2) Includes \$27 GR reallocation from Admin Fund Transfers, (\$2,664) reduction in GR and Other E&E, and \$8,476 cost of living adjustment.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
INDUSTRIAL COMMISSION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	14.00	8,708	488,553	365,664	862,925	
				EE	0.00	1,275	75,487	54,189	130,951	
				Total	14.00	9,983	564,040	419,853	993,876	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	953	3096		PS	0.00	0	0	9,967	9,967	Reallocate funding based on FY 2014 cost allocation percentages, including \$850 GR from Admin Fund Transfers offset by \$850 Federal authority to Admin Fund Transfers
Core Reallocation	953	3094		PS	0.00	0	(10,665)	0	(10,665)	Reallocate funding based on FY 2014 cost allocation percentages, including \$850 GR from Admin Fund Transfers offset by \$850 Federal authority to Admin Fund Transfers
Core Reallocation	953	3092		PS	0.00	698	0	0	698	Reallocate funding based on FY 2014 cost allocation percentages, including \$850 GR from Admin Fund Transfers offset by \$850 Federal authority to Admin Fund Transfers
Core Reallocation	953	4526		EE	0.00	0	0	2,814	2,814	Reallocate funding based on FY 2014 cost allocation percentages, including \$850 GR from Admin Fund Transfers offset by \$850 Federal authority to Admin Fund Transfers

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
INDUSTRIAL COMMISSION

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	953	3095	EE	0.00	0	(2,966)	0	(2,966)	Reallocate funding based on FY 2014 cost allocation percentages, including \$850 GR from Admin Fund Transfers offset by \$850 Federal authority to Admin Fund Transfers
Core Reallocation	953	3093	EE	0.00	152	0	0	152	Reallocate funding based on FY 2014 cost allocation percentages, including \$850 GR from Admin Fund Transfers offset by \$850 Federal authority to Admin Fund Transfers
NET DEPARTMENT CHANGES				0.00	850	(13,631)	12,781	0	
DEPARTMENT CORE REQUEST									
			PS	14.00	9,406	477,888	375,631	862,925	
			EE	0.00	1,427	72,521	57,003	130,951	
			Total	14.00	10,833	550,409	432,634	993,876	
GOVERNOR'S RECOMMENDED CORE									
			PS	14.00	9,406	477,888	375,631	862,925	
			EE	0.00	1,427	72,521	57,003	130,951	
			Total	14.00	10,833	550,409	432,634	993,876	

FLEXIBILITY REQUEST FORM

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BUDGET UNIT NUMBER: 63701C		DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS	
BUDGET UNIT NAME: Labor and Industrial Relations Commission		DIVISION: Labor and Industrial Relations Commission	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
The Labor and Industrial Relations Commission is requesting 10% flexibility of Fund 0101 (Approps 3092 and 3093). Due the uncertainty regarding what type of costs might be incurred related to hearing Prevailing Wage objections and the small dollar amount of the General Revenue appropriations, the Commission needs the ability to adapt and pay any costs incurred.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$0	Unknown	10% from PS to E&E; 10% from E&E to PS	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
\$0	To meet payroll or pay for unexpected costs.		

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDUSTRIAL COMMISSION								
CORE								
LEGAL COUNSEL	160,892	3.00	170,201	3.00	170,147	3.00	170,147	3.00
CHIEF COUNSEL	86,000	1.00	86,000	1.00	86,000	1.00	86,000	1.00
COMMISSION MEMBER	194,347	1.85	210,140	2.00	210,140	2.00	210,140	2.00
COMMISSION CHAIRMAN	105,070	1.00	105,070	1.00	105,070	1.00	105,070	1.00
STUDENT WORKER	0	0.00	20,399	1.00	20,399	1.00	20,399	1.00
SPECIAL ASST OFFICE & CLERICAL	191,913	5.00	204,869	5.00	204,869	5.00	204,869	5.00
PRINCIPAL ASST BOARD/COMMISSION	63,958	1.00	66,246	1.00	66,300	1.00	66,300	1.00
TOTAL - PS	802,180	12.85	862,925	14.00	862,925	14.00	862,925	14.00
TRAVEL, IN-STATE	206	0.00	12,220	0.00	12,220	0.00	12,220	0.00
TRAVEL, OUT-OF-STATE	0	0.00	9,511	0.00	9,511	0.00	9,511	0.00
SUPPLIES	27,010	0.00	57,634	0.00	57,634	0.00	57,634	0.00
PROFESSIONAL DEVELOPMENT	2,950	0.00	15,632	0.00	15,632	0.00	15,632	0.00
COMMUNICATION SERV & SUPP	9,325	0.00	9,034	0.00	9,034	0.00	9,034	0.00
PROFESSIONAL SERVICES	12,445	0.00	17,414	0.00	17,414	0.00	17,414	0.00
M&R SERVICES	806	0.00	3,110	0.00	3,110	0.00	3,110	0.00
OFFICE EQUIPMENT	965	0.00	510	0.00	510	0.00	510	0.00
OTHER EQUIPMENT	0	0.00	3,760	0.00	3,760	0.00	3,760	0.00
BUILDING LEASE PAYMENTS	0	0.00	10	0.00	10	0.00	10	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	999	0.00	999	0.00	999	0.00
MISCELLANEOUS EXPENSES	0	0.00	906	0.00	906	0.00	906	0.00
REBILLABLE EXPENSES	0	0.00	211	0.00	211	0.00	211	0.00
TOTAL - EE	53,707	0.00	130,951	0.00	130,951	0.00	130,951	0.00
GRAND TOTAL	\$855,887	12.85	\$993,876	14.00	\$993,876	14.00	\$993,876	14.00
GENERAL REVENUE	\$9,557	0.22	\$9,983	0.41	\$10,833	0.41	\$10,833	0.41
FEDERAL FUNDS	\$440,938	6.64	\$564,040	9.24	\$550,409	9.24	\$550,409	9.24
OTHER FUNDS	\$405,392	5.99	\$419,853	4.35	\$432,634	4.35	\$432,634	4.35

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission

1. What does this program do?

Under this program, appeals from all decisions and awards in workers' compensation, unemployment insurance compensation, crime victims' compensation, tort victims' compensation, and objections to prevailing wage determinations are heard at the highest administrative level. Hearings are held and written opinions are issued that are subject to review by the Missouri Supreme Court and courts of lesser jurisdiction.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The duties and responsibilities of the LIRC are set out in the Revised Statutes of Missouri, Chapter 286. Appeal rights for the various cases are authorized as follows: Workers' Compensation, Chapter 287; Unemployment Insurance, Chapter 288; Crime Victims' Compensation, Chapter 595; Tort Victims' Compensation, Chapter 537; Prevailing Wage Objections, Chapter 290; and Project Labor Agreement Appeals, Chapter 34.

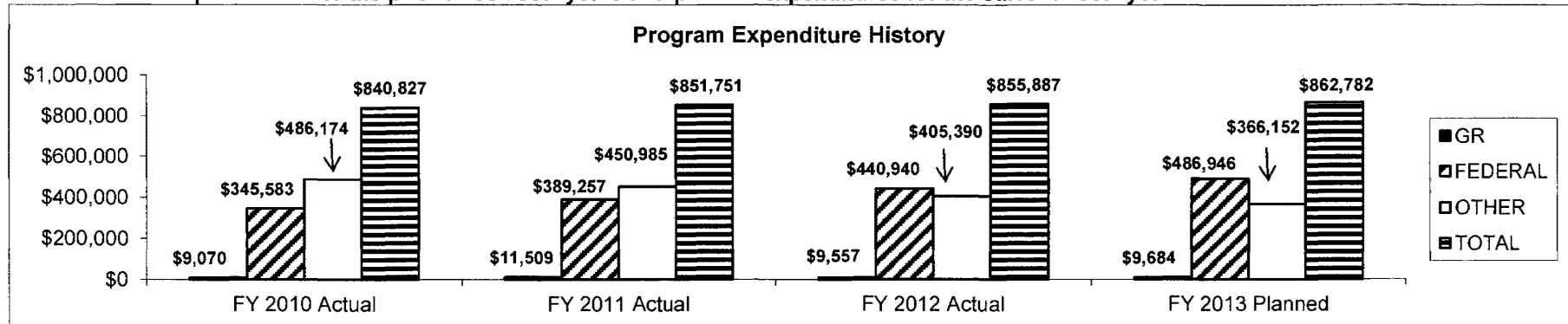
3. Are there federal matching requirements? If yes, please explain.

The LIRC does not have federal matching requirements, however receives federal funds for review of unemployment insurance cases.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Workers' Compensation Fund (Fund 0652)

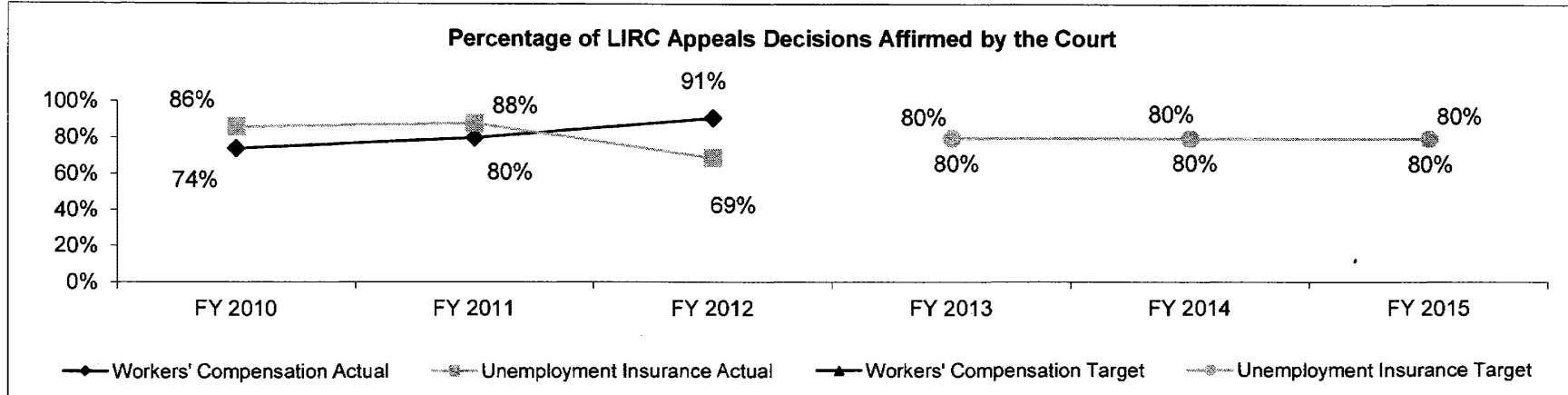
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Higher Authority Review

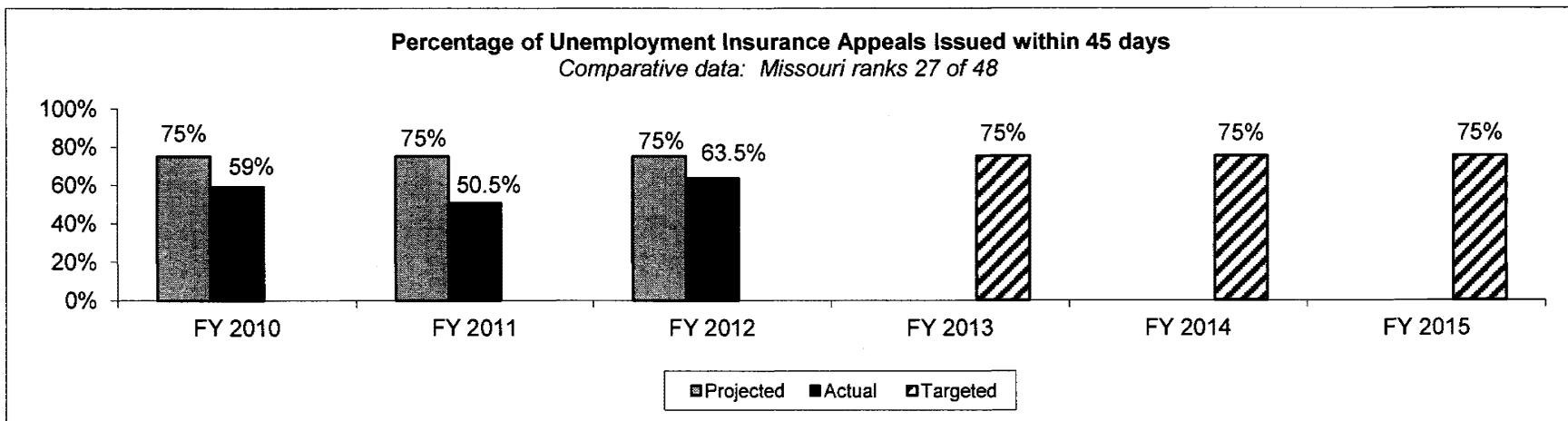
Program is found in the following core budget(s): Labor and Industrial Relations Commission

7a. Provide an effectiveness measure.



Note: Court dismissals and settlements were not included in the number of decisions issued by the court.

7b. Provide an efficiency measure.

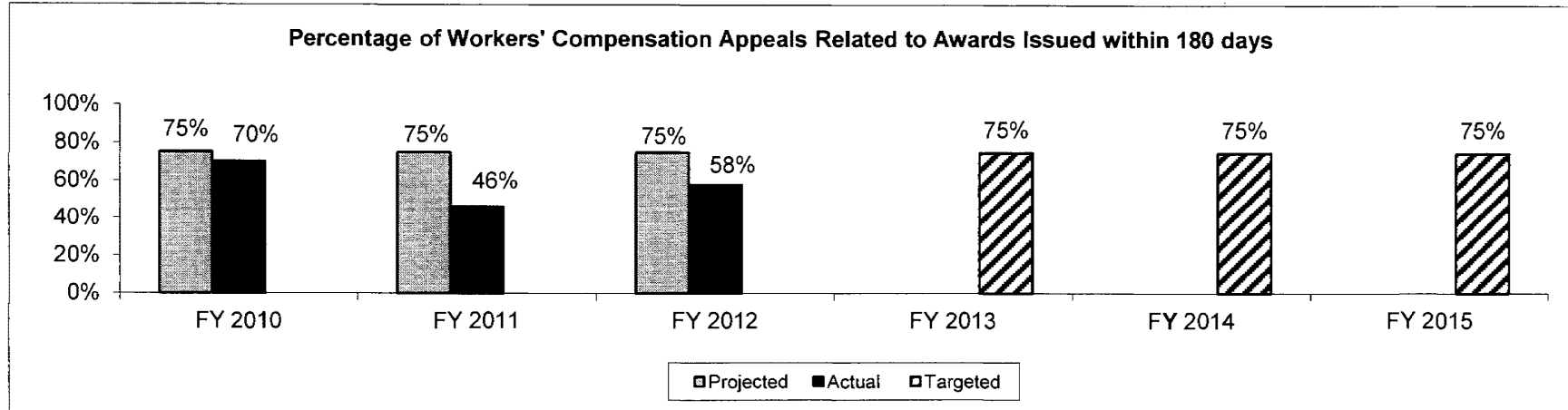


PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission



7c. Provide the number of clients/individuals served, if applicable.

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Employment Security									
Appeals Filed	4,643	6,246	5,800	6,543	5,800	5,484	5,400	5,400	5,400
Decisions Issued	4,541	6,245	5,750	6,510	5,750	5,519	5,500	5,500	5,500
Oral Arguments Heard	1	0	1	2	1	0	1	1	1
Appeals to Court	600	890	750	981	750	665	675	675	675
Workers' Comp/Crime									
Victims									
Appeals Filed	500	546	525	529	525	454	500	500	500
Decisions Issued	580	586	575	563	575	610	580	580	580
Oral Arguments Heard	78	90	80	88	80	87	80	80	80
Appeals to Court	91	83	90	116	90	149	120	120	120

PROGRAM DESCRIPTION

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Department of Labor and Industrial Relations

Program Name: Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Prevailing Wage									
Objections Filed	200	121	100	81	100	365	100	100	100
Decisions Issued	10	7	5	12	5	16	10	10	10
Hearings Held	2	0	0	0	0	3	1	1	1
Appeals to Court	0	0	0	0	0	1	0	0	0

7d. Provide a customer satisfaction measure, if available.
N/A

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADMINISTRATION/LS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	670,940	15.98	700,855	15.50	693,355	15.50	693,355	15.50	
WORKERS COMPENSATION	157,540	3.14	97,424	2.00	97,424	2.00	97,424	2.00	
MINE INSPECTION	0	0.00	42,600	1.00	45,600	1.00	45,600	1.00	
TOTAL - PS	828,480	19.12	840,879	18.50	836,379	18.50	836,379	18.50	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	65,922	0.00	51,122	0.00	58,622	0.00	58,622	0.00	
DIV OF LABOR STANDARDS FEDERAL	0	0.00	32,670	0.00	32,670	0.00	32,670	0.00	
WORKERS COMPENSATION	36,277	0.00	127,026	0.00	99,026	0.00	99,026	0.00	
CHILD LABOR ENFORCEMENT	11,635	0.00	179,450	0.00	179,450	0.00	179,450	0.00	
MINE INSPECTION	0	0.00	7,400	0.00	7,400	0.00	7,400	0.00	
TOTAL - EE	113,834	0.00	397,668	0.00	377,168	0.00	377,168	0.00	
TOTAL	942,314	19.12	1,238,547	18.50	1,213,547	18.50	1,213,547	18.50	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	547	0.00	547	0.00	
WORKERS COMPENSATION	0	0.00	0	0.00	80	0.00	80	0.00	
TOTAL - PS	0	0.00	0	0.00	627	0.00	627	0.00	
TOTAL	0	0.00	0	0.00	627	0.00	627	0.00	
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,362	0.00	
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	893	0.00	
MINE INSPECTION	0	0.00	0	0.00	0	0.00	418	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,673	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	7,673	0.00	
GRAND TOTAL	\$942,314	19.12	\$1,238,547	18.50	\$1,214,174	18.50	\$1,221,847	18.50	

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Department	Department of Labor and Industrial Relations				Budget Unit	62713C			
Division	Labor Standards								
Core -	Administration								
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	693,355	0	143,024	836,379	PS	693,355	0	143,024	836,379
EE	58,622	32,670	285,876	377,168	EE	58,622	32,670	285,876	377,168
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	751,977	32,670	428,900	1,213,547	Total	751,977	32,670	428,900	1,213,547
FTE	15.50	0.00	3.00	18.50	FTE	15.50	0.00	3.00	18.50
Est. Fringe	356,454	0	73,529	429,982	Est. Fringe	356,454	0	73,529	429,982
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Workers' Compensation (Fund 0652) Child Labor Enforcement (Fund 0826) Mine Inspection (Fund 0973)				Other Funds:	Workers' Compensation (Fund 0652) Child Labor Enforcement (Fund 0826) Mine Inspection (Fund 0973)			
2. CORE DESCRIPTION									
The Child Labor program educates employers, school officials, parents and working youth on their rights and responsibilities under the Missouri Child Labor Law. Complaints are investigated and violations are addressed to assist in keeping working youth safe from injury and from negatively affecting their education.									
The Prevailing Wage program provides outreach to educate contractors, public bodies and workers on their rights and responsibilities under the law.									
The Wage & Hour program responds to thousands of calls, emails and letters from employers and workers in Missouri who inquire about their responsibilities and rights under Missouri's Wage and Hour Laws. Constituents contacting the division with general wage and hour inquiries receive prompt responses. This program also is responsible for educating employers and workers on their rights and responsibilities under the Minimum Wage law.									
The Mine and Cave Inspection Program conducts safety and health consultations and inspections at Missouri's mines and show caves.									
The Missouri Workers' Safety program evaluates and certifies the safety programs of insurance carriers that write Workers' Compensation policies in Missouri.									

CORE DECISION ITEM

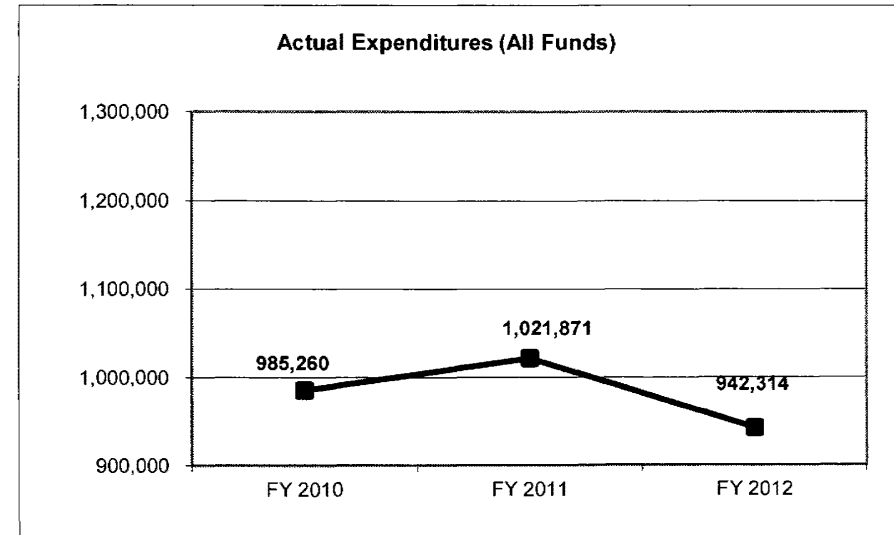
Department	Department of Labor and Industrial Relations	Budget Unit	62713C
Division	Labor Standards		
Core -	Administration		

3. PROGRAM LISTING (list programs included in this core funding)

Wage & Hour/Minimum Wage	Prevailing Wage	Child Labor	Mine Inspection	Workers' Safety Program
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4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,390,726	1,390,726	1,318,489	1,238,547
Less Reverted (All Funds)	(85,440)	(27,645)	(23,726)	N/A
Budget Authority (All Funds)	1,305,286	1,363,081	1,294,763	N/A
Actual Expenditures (All Funds)	985,260	1,021,871	942,314	N/A
Unexpended (All Funds)	320,026	341,210	352,449	N/A
Unexpended, by Fund:				
General Revenue	28,615	50,917	30,265	N/A
Federal	32,671	32,671	32,671	N/A
Other	258,740	257,622	289,513	N/A
	(1)	(2)	(3) (4)	(5)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

- NOTES:**
- (1) The funding for the On-Site Director position was changed from General Revenue to Workers' Compensation (Fund 0652).
 - (2) The GR withhold of \$886 E&E from FY11 becomes permanent in FY12 budget.
 - (3) The funding for the Mine Safety Director position - \$28,899 , formerly GR, was reduced from GR then allocated to Workers' Comp.
 - (4) Conference Committee lowered the GR appropriation by \$70,966 and 2 FTEs. \$385 was also reduced from the GR E&E.
 - (5) Includes \$14,404 COLA, reallocated (\$86,208) Other PS to reflect appropriate budgeting organizations, (\$6,690) Other E&E Governor's reduction, (\$1,447) GR E&E Governor's reduction, and (\$1) federal PS appropriation removed.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION/LS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	18.50	700,855	0	140,024	840,879	
				EE	0.00	51,122	32,670	313,876	397,668	
				Total	18.50	751,977	32,670	453,900	1,238,547	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	205	3566	EE		0.00	0	0	(25,000)	(25,000)	Core reallocation from Division of Labor Standards to Labor Standards On-Site Consultation to provide additional state funding to match federal funds.
Core Reallocation	487	8209	PS		0.00	0	0	3,000	3,000	Reallocate appropriation authority to the Mine Inspection Fund position as needed to cover staff salary. Reallocate approp authority from Workers' Safety Program where approp authority is available.
Core Reallocation	487	3566	EE		0.00	0	0	(3,000)	(3,000)	Reallocate appropriation authority to the Mine Inspection Fund position as needed to cover staff salary. Reallocate approp authority from Workers' Safety Program where approp authority is available.
Core Reallocation	1477	0683	PS		0.00	(7,500)	0	0	(7,500)	Funds have been flexed from PS to EE for the past three years to cover regular ongoing expenses.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION/LS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1477 0685 EE	0.00	7,500	0	0	7,500	Funds have been flexed from PS to EE for the past three years to cover regular ongoing expenses.
NET DEPARTMENT CHANGES		0.00	0	0	(25,000)	(25,000)	
DEPARTMENT CORE REQUEST							
	PS	18.50	693,355	0	143,024	836,379	
	EE	0.00	58,622	32,670	285,876	377,168	
	Total	18.50	751,977	32,670	428,900	1,213,547	
GOVERNOR'S RECOMMENDED CORE							
	PS	18.50	693,355	0	143,024	836,379	
	EE	0.00	58,622	32,670	285,876	377,168	
	Total	18.50	751,977	32,670	428,900	1,213,547	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62713C		DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS	
BUDGET UNIT NAME: Labor Standards Administration		DIVISION: Labor Standards	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
The Division of Labor Standards - Administration is requesting 10% flexibility within Fund 0101 (Approps 0683 and 0685). This will allow the Division to more efficiently use its budget, and to cover any unanticipated charges.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$10,000	Unknown	10% from PS to E&E; 10% from E&E to PS	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Transferred from PS to E&E to cover ongoing E&E expenditures such as telephone, postage, computer network charges, fuel, etc. (\$4,045.69 actually lapsed).		To meet payroll and/or unexpected costs.	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62713C	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS	
BUDGET UNIT NAME: DLS Workers Safety	DIVISION: Labor Standards	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
The Division of Labor Standards - Worker Safety Unit is requesting 10% flexibility within Fund 0652 (Approps 3565 and 3566). The Division is working to identify the appropriate distribution of workload between employees and contractors to improve the efficiency in the program.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	10% from PS to E&E; 10% from E&E to PS
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
\$0	To meet payroll and avoid layoffs, or unexpected costs from contractors.	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62713C	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS	
BUDGET UNIT NAME: DLS Mine Inspection	DIVISION: Labor Standards	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
The Labor Standards Mine Inspection is requesting 10% flexibility within Fund 0973 (Approps 8209-PS and 8210-E&E). This will allow the Program to more efficiently use its budget, and to cover any unanticipated charges.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	10% from PS to E&E; 10% from E&E to PS
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
\$0	Flexibility will be used to meet unexpected expenses.	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	83,009	3.00	87,241	3.00	86,241	3.00	86,241	3.00
RESEARCH ANAL III	45,060	1.00	48,472	1.00	47,472	1.00	47,472	1.00
EXECUTIVE I	31,716	1.00	34,883	1.00	34,883	1.00	34,883	1.00
WKRS COMP SAFETY CONSULTANT I	42,504	1.00	43,319	1.00	43,319	1.00	43,319	1.00
WAGE & HOUR INVESTIGATOR II	210,629	5.45	290,739	7.00	252,089	6.00	252,089	6.00
WAGE & HOUR INVESTIGATOR III	55,114	1.18	51,655	1.00	50,655	1.00	50,655	1.00
MINE INSPECTOR	86,724	2.00	53,918	1.00	93,068	2.00	93,068	2.00
LABOR & INDUSTRIAL REL MGR B1	50,074	1.00	51,036	1.00	51,036	1.00	51,036	1.00
LABOR & INDUSTRIAL REL MGR B3	148,962	2.49	104,616	1.50	102,616	1.50	102,616	1.50
DIVISION DIRECTOR	74,688	1.00	75,000	1.00	75,000	1.00	75,000	1.00
TOTAL - PS	828,480	19.12	840,879	18.50	836,379	18.50	836,379	18.50
TRAVEL, IN-STATE	59,642	0.00	132,583	0.00	143,231	0.00	143,231	0.00
TRAVEL, OUT-OF-STATE	2,751	0.00	8,019	0.00	8,378	0.00	8,378	0.00
SUPPLIES	21,066	0.00	51,048	0.00	52,353	0.00	52,353	0.00
PROFESSIONAL DEVELOPMENT	3,170	0.00	6,872	0.00	6,869	0.00	6,869	0.00
COMMUNICATION SERV & SUPP	16,273	0.00	22,937	0.00	23,937	0.00	23,937	0.00
PROFESSIONAL SERVICES	6,073	0.00	152,866	0.00	118,182	0.00	118,182	0.00
M&R SERVICES	1,508	0.00	7,022	0.00	7,181	0.00	7,181	0.00
COMPUTER EQUIPMENT	0	0.00	800	0.00	800	0.00	800	0.00
OFFICE EQUIPMENT	751	0.00	5,500	0.00	5,545	0.00	5,545	0.00
OTHER EQUIPMENT	1,206	0.00	3,000	0.00	3,588	0.00	3,588	0.00
BUILDING LEASE PAYMENTS	0	0.00	550	0.00	550	0.00	550	0.00
EQUIPMENT RENTALS & LEASES	1,234	0.00	1,700	0.00	1,775	0.00	1,775	0.00
MISCELLANEOUS EXPENSES	160	0.00	4,771	0.00	4,779	0.00	4,779	0.00
TOTAL - EE	113,834	0.00	397,668	0.00	377,168	0.00	377,168	0.00
GRAND TOTAL	\$942,314	19.12	\$1,238,547	18.50	\$1,213,547	18.50	\$1,213,547	18.50
GENERAL REVENUE	\$736,862	15.98	\$751,977	15.50	\$751,977	15.50	\$751,977	15.50
FEDERAL FUNDS	\$0	0.00	\$32,670	0.00	\$32,670	0.00	\$32,670	0.00
OTHER FUNDS	\$205,452	3.14	\$453,900	3.00	\$428,900	3.00	\$428,900	3.00

PROGRAM DESCRIPTION

85

Department of Labor and Industrial Relations

Program Name: Wage and Hour Assistance / Minimum Wage

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

The Wage & Hour program responds to thousands of calls, emails and letters from employers and workers in Missouri who inquire about their responsibilities and rights under Missouri's Wage and Hour Laws. Constituents contacting the division with general wage and hour inquiries receive prompt responses to their inquiries by phone, email or letter. Specific constituent inquiries concern breaks, lunch, vacation, hiring, dismissals, disciplinary actions, minimum wage and wage levels. The program has no enforcement authority in these areas except for Minimum Wage. The Division has authority to investigate whether employees are being paid properly under the Minimum Wage law. However, the Division of Labor Standards is not authorized by law to pursue an employees wage claim in court. Information is provided to those individuals seeking such assistance and provides educational outreach training.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 290, RSMo.

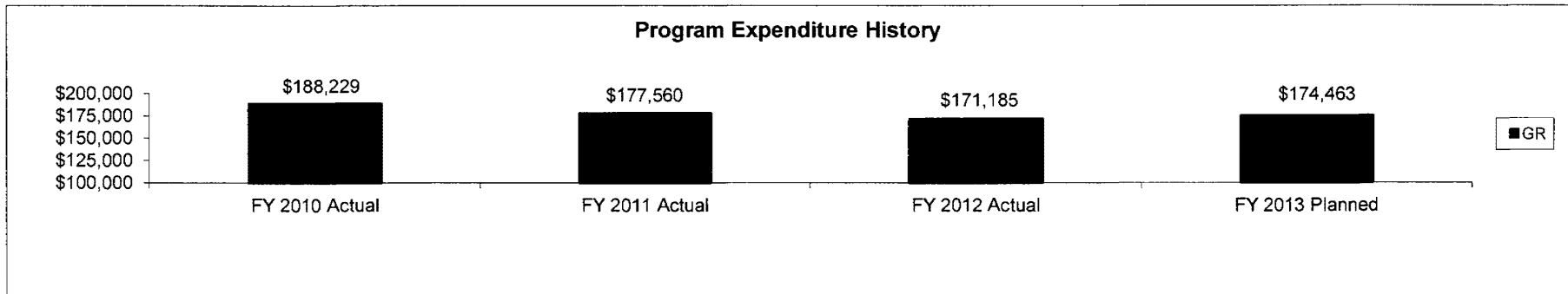
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

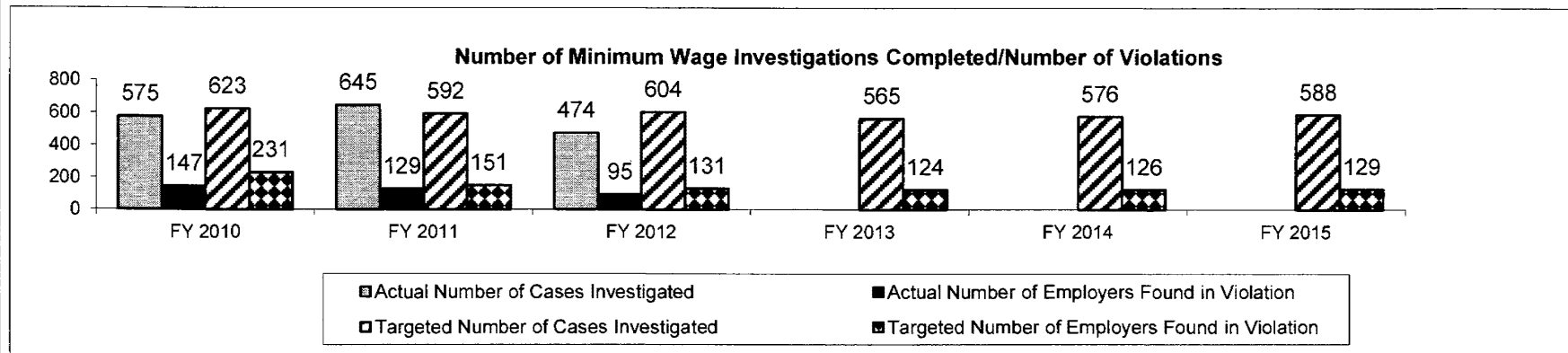
86

Department of Labor and Industrial Relations

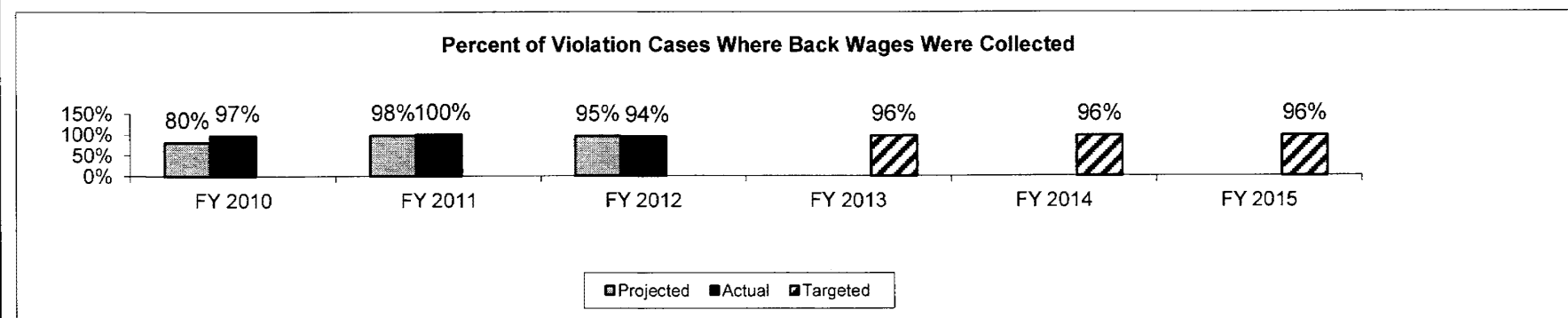
Program Name: Wage and Hour Assistance / Minimum Wage

Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

87

Department of Labor and Industrial Relations

Program Name: Wage and Hour Assistance / Minimum Wage

Program is found in the following core budget(s): Division of Labor Standards Administration

Provide the number of clients/individuals served, if applicable.

7c.

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Proj.	Actual	Target	Actual	Target	Actual	Target	Target	Target
Number of phone calls received*	22,656	28,449	28,500	32,890	28,500	29,877	30,405	31,013	31,634
**Number of employees assisted in investigations resulting in violations.	**	**	**	**	391	171	308	314	320
*Phone calls are the primary source of queries.									
**This is a new measure in FY12. Therefore, there is no historical data.									

Provide a customer satisfaction measure, if available.

7d. N/A

PROGRAM DESCRIPTION

8 8

Department of Labor and Industrial Relations

Program Name: Prevailing Wage

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

This program establishes the lowest wage rate that must be paid to workers on public works construction projects in Missouri, such as bridges, roads, and government buildings. The prevailing wage rate differs by county and for different types of work. Communication with interested parties occurs daily to assist in achieving voluntary compliance. The Division provides notice of these prevailing wage rates to public bodies each year in an Annual Wage Order, and to the Missouri State Highway and Transportation Commission in the form of the General Wage Order. The Division's enforcement of the prevailing wage supports worker health and pension benefits, increases general revenue, supports apprenticeship training, lowers occupation injuries, and ensures that construction is a highly trained occupation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 290, RSMo.

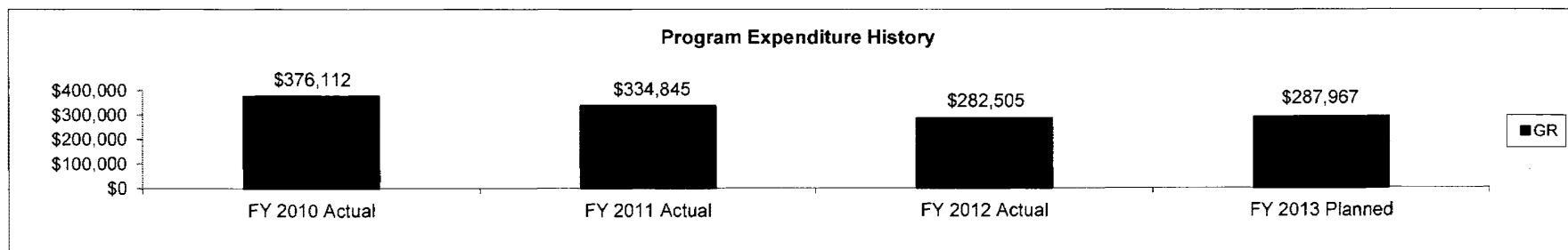
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

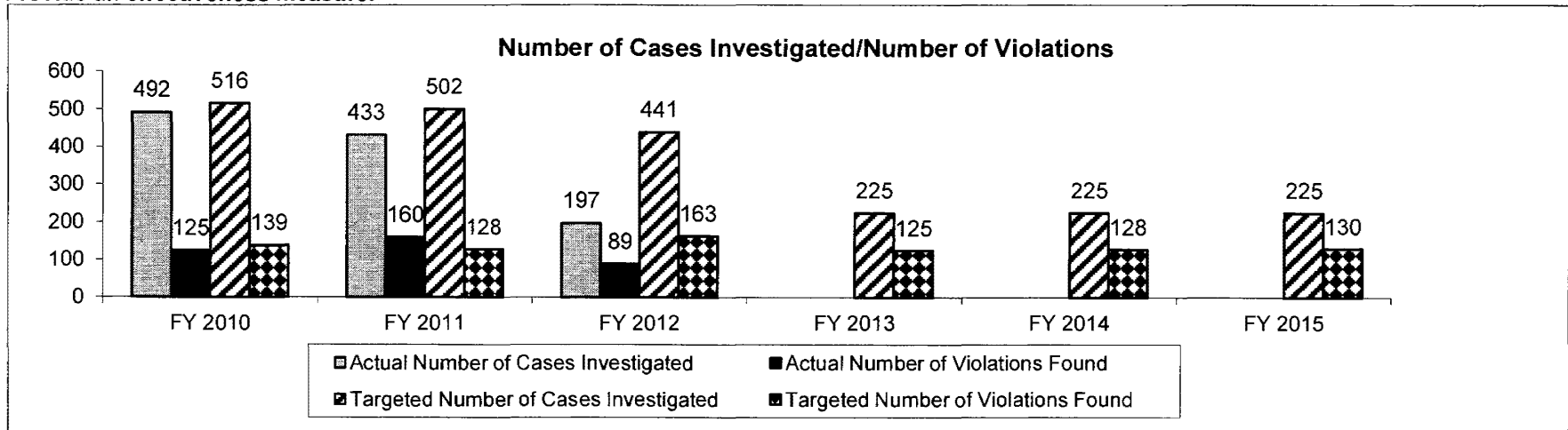
N/A

Department of Labor and Industrial Relations

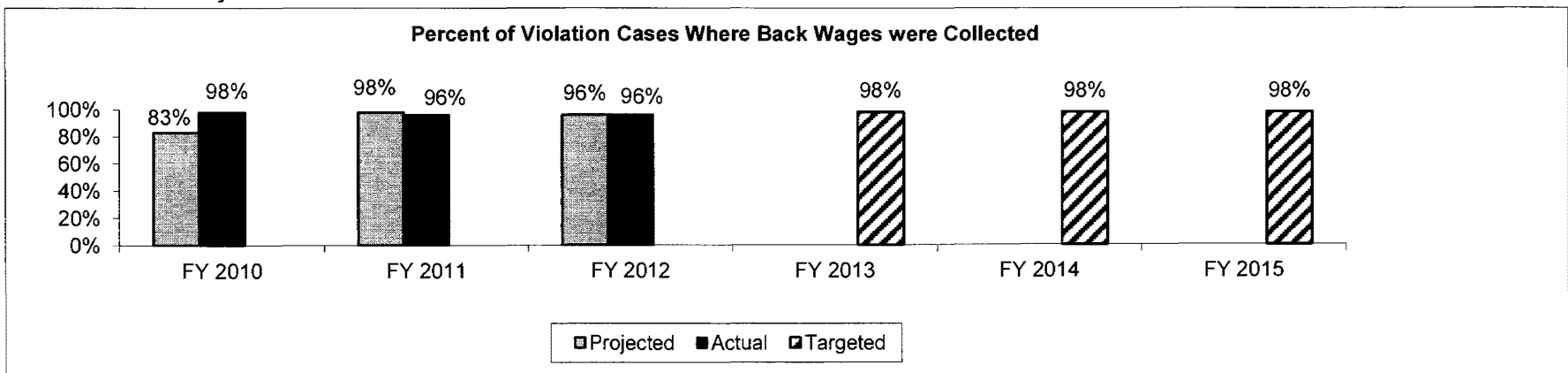
Program Name: Prevailing Wage

Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

20

Department of Labor and Industrial Relations

Program Name: Prevailing Wage

Program is found in the following core budget(s): Division of Labor Standards Administration

7c. Provide the number of clients/individuals served, if applicable.

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Proj.	Actual	Target	Actual	Target	Actual	Target	Target	Target
Number of workers not compensated the prevailing wage rate	525	677	690	1,001	704	768	815	831	848

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY 2014 Target	FY 2015 Target
Restitution amounts collected for prevailing wage violations	\$546,930.24	\$1,066,147.66	\$2,330,507.00	\$1,314,528	\$1,340,819	\$1,367,635

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

91

Department of Labor and Industrial Relations

Program Name: Child Labor

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

This program protects the health and safety of working youth, by assuring they are not working in prohibited or hazardous occupations. Routine inspections are performed to ensure compliance with the law. The program also provides educational outreach to employers, school officials, parents and public-interest groups regarding their rights and responsibilities under Missouri's child labor law.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 294, RSMo.

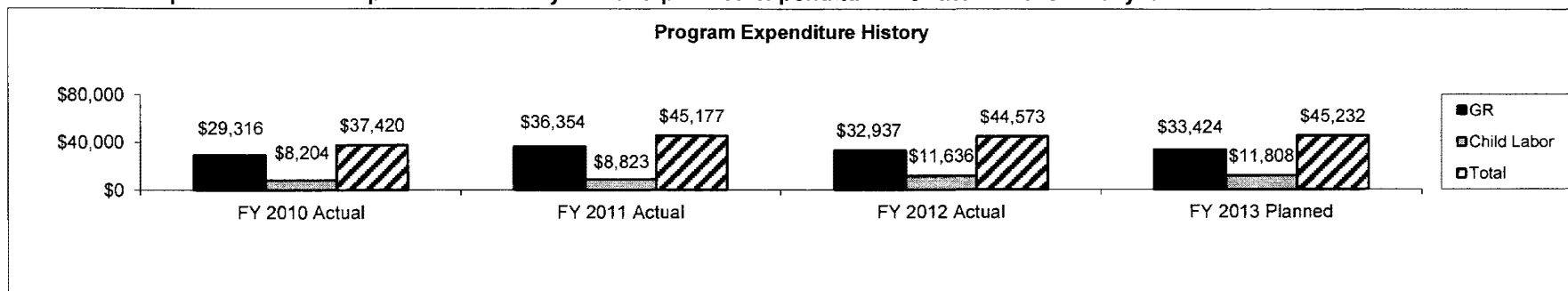
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Child Labor Enforcement Fund (0826)

PROGRAM DESCRIPTION

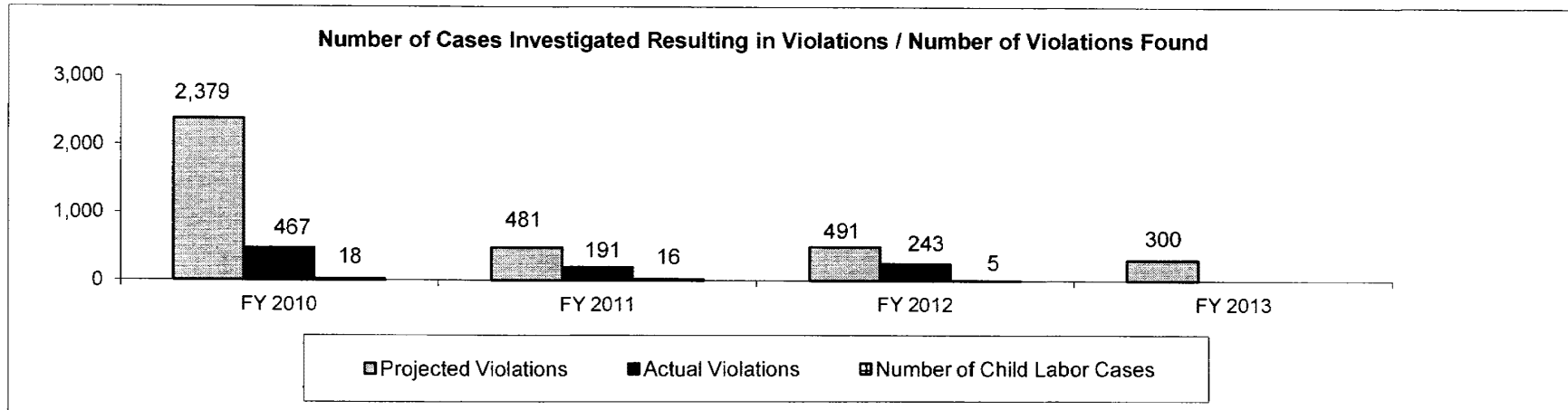
92

Department of Labor and Industrial Relations

Program Name: Child Labor

Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.



*The decrease is due to the additional Minimum Wage investigations and reduced staff.

7b. Provide an efficiency measure.

Comparative Data: National Average is 108 days

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Proj.	Actual	Target	Actual	Target	Actual	Target	Target	Target
Percentage of child labor investigations completed within 90 days	75%	83%	75%	88%	75%	87%	90%	90%	90%

PROGRAM DESCRIPTION

93

Department of Labor and Industrial Relations

Program Name: Child Labor

Program is found in the following core budget(s): Division of Labor Standards Administration

7c. Provide the number of clients/individuals served, if applicable.

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Proj.	Actual	Target	Actual	Target**	Actual	Target**	Target**	Target**
Number of children assisted	1,000	155	200	68*	69	23*	23	24	24
Number of employers/school officials assisted	3,200	859	876	691	705	770	785	801	817

*The decrease is due to the additional minimum wage investigations.

**It is difficult to predict the number of children assisted due to uncertainty of the number of children working at each business that is investigated.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

9 4

Department of Labor and Industrial Relations

Program Name: Mine and Cave Inspection

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

Program inspectors travel to mine or show cave sites on a regular basis to inspect the property for safety and health hazards and unsafe processes or work procedures that could cause accidents, injuries or fatalities. The site is inspected for safety and health conditions and if any hazard to the employee or visitor is found, the company is required to abate the problem in a prescribed period of time. Cost-effective recommendations on how to abate any safety or health problems are offered. Mine and cave owners may request consultation on any concern to help them comply with state and federal laws, rules or regulations. Mine and cave owners are assisted in avoiding costly fines and penalties from the Federal Mine Safety and Health Administration (MSHA).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 293, RSMo.

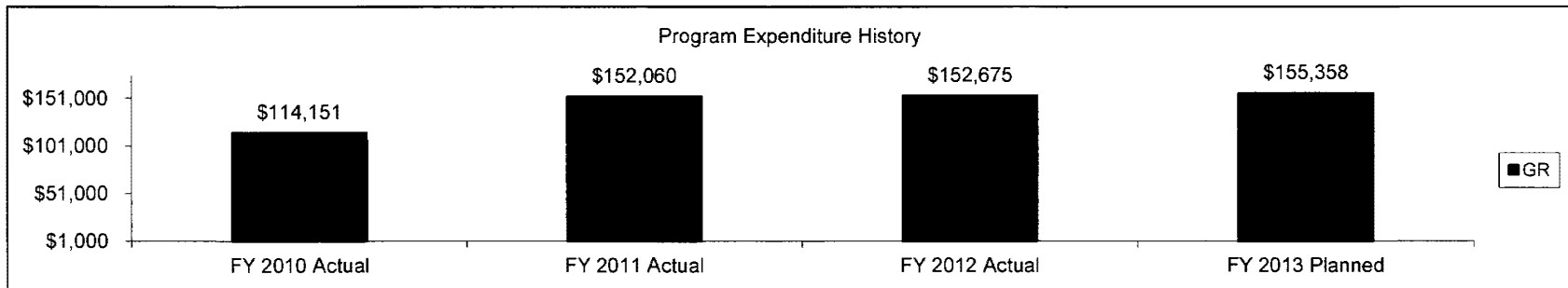
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

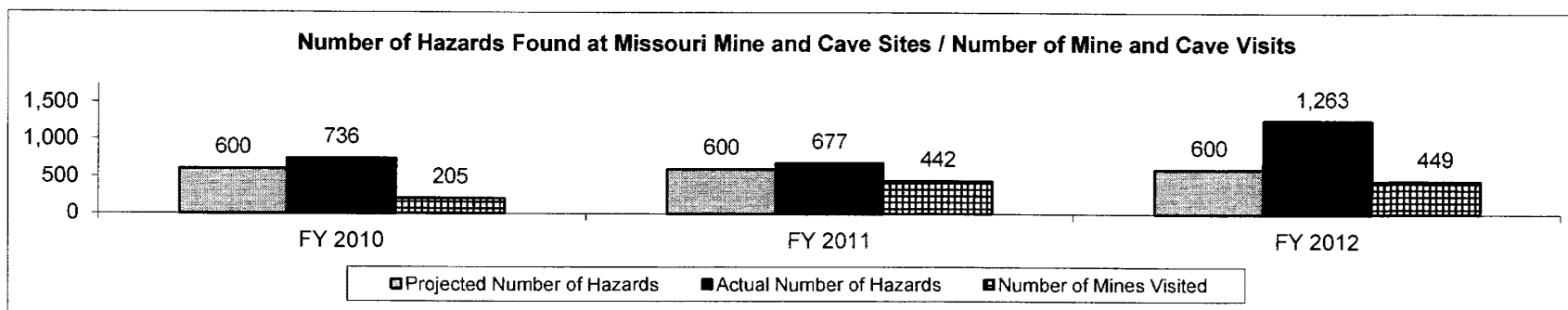
N/A

Department of Labor and Industrial Relations

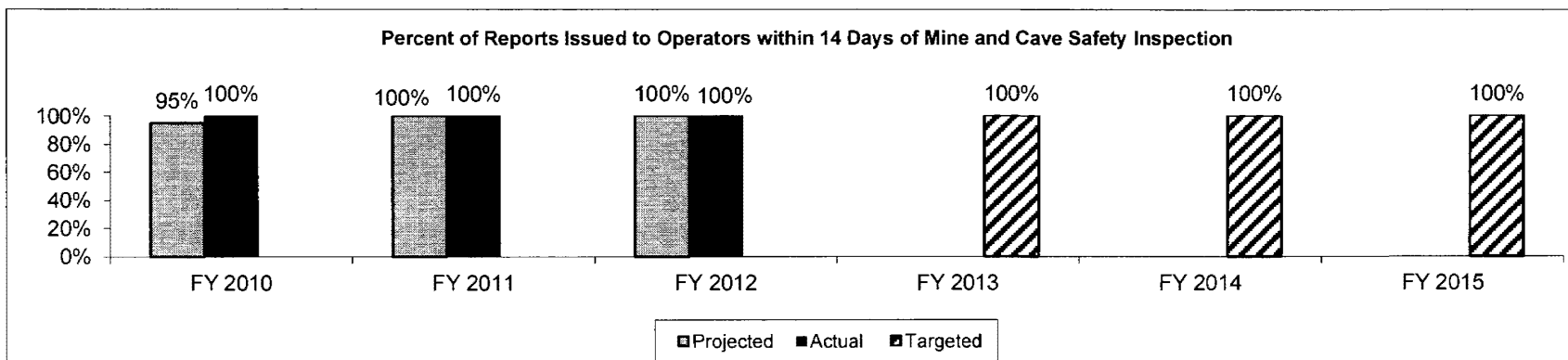
Program Name: Mine and Cave Inspection

Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

96

Department of Labor and Industrial Relations

Program Name: Mine and Cave Inspection

Program is found in the following core budget(s): Division of Labor Standards Administration

7c. Provide the number of clients/individuals served, if applicable.

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of Miners									
Assisted	4,400	4,708	4,400	7,763	4,400	7,389	7,000	7,000	7,000

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

97

Department of Labor and Industrial Relations

Program Name: Workers' Safety Program

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

The Missouri Workers' Safety Program evaluates and certifies the safety programs of insurance carriers that write Workers' Compensation insurance policies in Missouri, individual self-insureds, self-insured trusts and Second Injury Fund-approved physical therapy clinics. The program also evaluates and certifies safety consultants and engineers to help ensure quality safety services are provided to Missouri employers who utilize the services of these safety professionals. In addition, the program assists Missouri employers in developing programs and policies to address identified workplace hazards.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 287, RSMo.

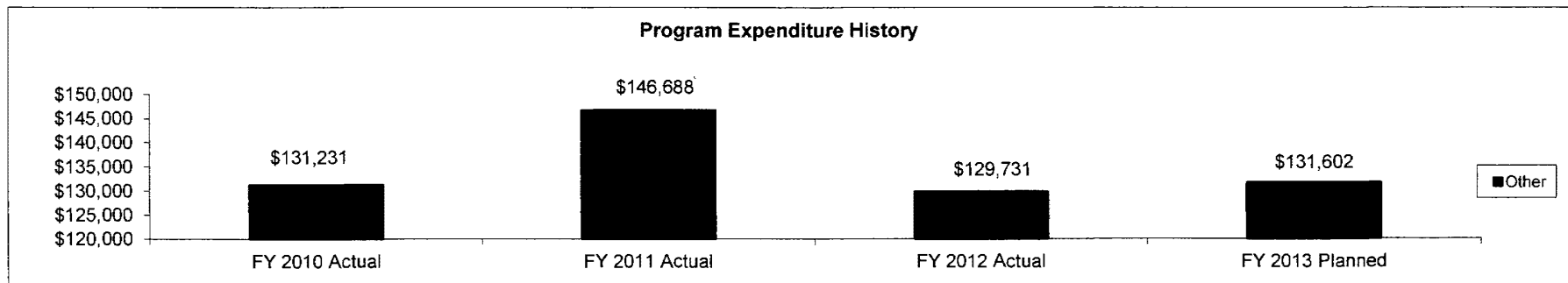
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Workers' Compensation (0652)

PROGRAM DESCRIPTION

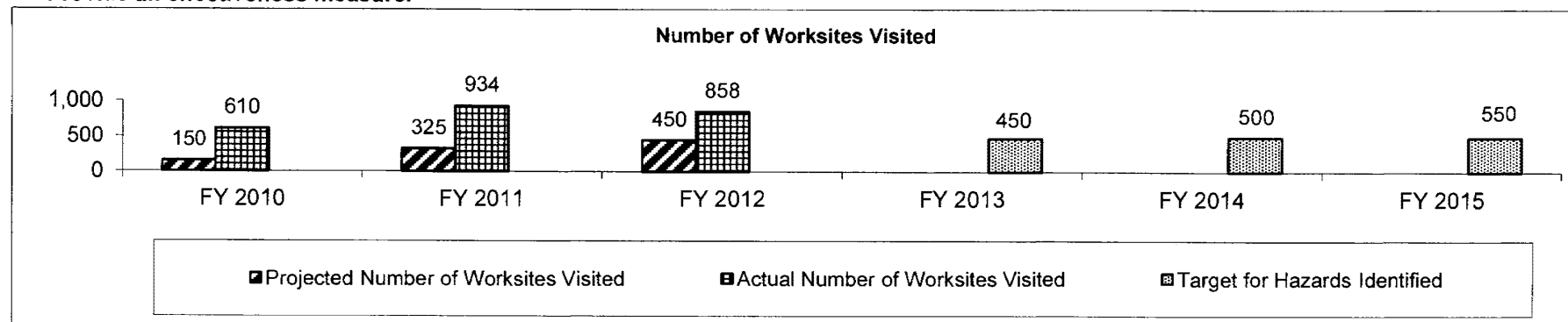
98

Department of Labor and Industrial Relations

Program Name: Workers' Safety Program

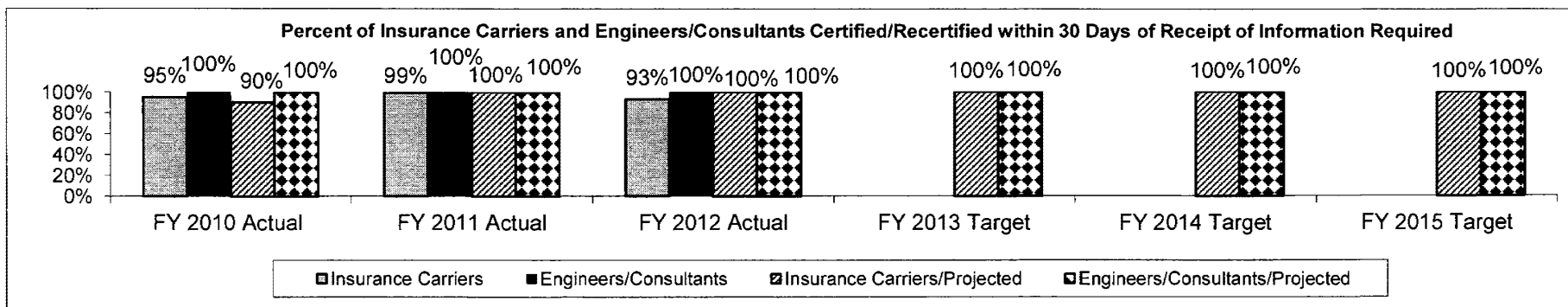
Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.



**Starting in FY2011, the procedures changed. One FTE was hired and the on-site visit procedures were modified to create more visits.

7b. Provide an efficiency measure.



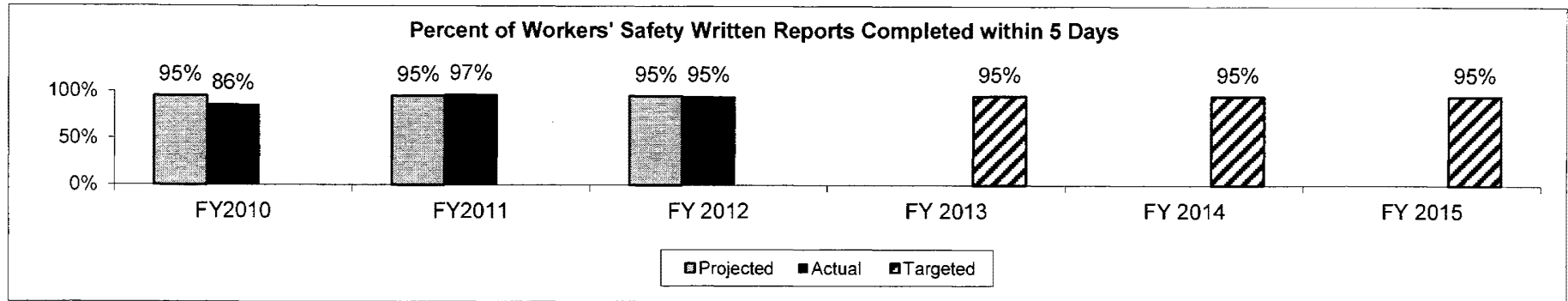
PROGRAM DESCRIPTION

99

Department of Labor and Industrial Relations

Program Name: Workers' Safety Program

Program is found in the following core budget(s): Division of Labor Standards Administration



7c. Provide the number of clients/individuals served, if applicable.

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Proj.	Actual	Target	Actual	Target	Actual	Target	Target	Target
Number of individuals benefited from our services	**	**	**	**	450	858	600	600	600

* The target amounts for FY 2010 decreased due to the transition of eliminating 2 FTEs and outsourcing the program.

**This is a new measure in FY12. Therefore, there is no historical data.

7d. Provide a customer satisfaction measure, if available.

N/A

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ON-SITE CONSULTATIONS/LS									
CORE									
PERSONAL SERVICES									
DIV OF LABOR STANDARDS FEDERAL	539,878	12.87	691,130	14.55	691,130	14.55	691,130	14.55	
WORKERS COMPENSATION	60,370	1.48	120,378	2.45	120,378	2.45	120,378	2.45	
TOTAL - PS	600,248	14.35	811,508	17.00	811,508	17.00	811,508	17.00	
EXPENSE & EQUIPMENT									
DIV OF LABOR STANDARDS FEDERAL	147,051	0.00	290,893	0.00	290,893	0.00	290,893	0.00	
WORKERS COMPENSATION	8,268	0.00	8,042	0.00	33,042	0.00	33,042	0.00	
TOTAL - EE	155,319	0.00	298,935	0.00	323,935	0.00	323,935	0.00	
TOTAL	755,567	14.35	1,110,443	17.00	1,135,443	17.00	1,135,443	17.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	507	0.00	507	0.00	
WORKERS COMPENSATION	0	0.00	0	0.00	92	0.00	92	0.00	
TOTAL - PS	0	0.00	0	0.00	599	0.00	599	0.00	
TOTAL	0	0.00	0	0.00	599	0.00	599	0.00	
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	0	0.00	6,341	0.00	
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	1,104	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,445	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	7,445	0.00	
GRAND TOTAL	\$755,567	14.35	\$1,110,443	17.00	\$1,136,042	17.00	\$1,143,487	17.00	

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	62724C
Division	Labor Standards		
Core -	On-Site and Health Consultation Program		

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS	0	691,130	120,378	811,508
EE	0	290,893	33,042	323,935
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	982,023	153,420	1,135,443
FTE	0.00	14.55	2.45	17.00

Est. Fringe	0	355,310	61,886	417,196
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (Fund 0652)

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	691,130	120,378	811,508
EE	0	290,893	33,042	323,935
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	982,023	153,420	1,135,443
FTE	0.00	14.55	2.45	17.00

Est. Fringe	0	355,310	61,886	417,196
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (Fund 0652)

2. CORE DESCRIPTION

The On-Site Safety and Health Consultation Program is 90% funded by the Occupational Safety and Health Administration (OSHA) with a 10% required State match, which is funded from Workers' Compensation (0652). The program provides a state administered, no-cost consultative service for assisting Missouri's small employers in achieving compliance with OSHA's safety and health standards. The program assists employers in avoiding federal fines and penalties and in providing a healthful and hazard-free place of employment for Missouri workers. This ultimately assists in reducing occupational accidents and illnesses. Occupational safety and health consultants visit workplaces and assist employers with safety and health hazard recognition, evaluation and control at their actual work facility. The program also informs employers of overall program safety and health management techniques and provides safety and health employee training designed to control hazards at the worksite.

In FY 2009, the program saved the businesses it served approximately \$3.7 million dollars in possible OSHA fines for serious hazards.
 In FY 2010, the program saved the businesses it served approximately \$3.6 million dollars in possible OSHA fines for serious hazards.
 In FY 2011, the program saved the businesses it served approximately \$4.7 million dollars in possible OSHA fines for serious hazards.
 In FY 2012, the program saved the businesses it served approximately \$4.8 million dollars in possible OSHA fines for serious hazards.

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	62724C
Division	Labor Standards		
Core -	On-Site and Health Consultation Program		

3. PROGRAM LISTING (list programs included in this core funding)

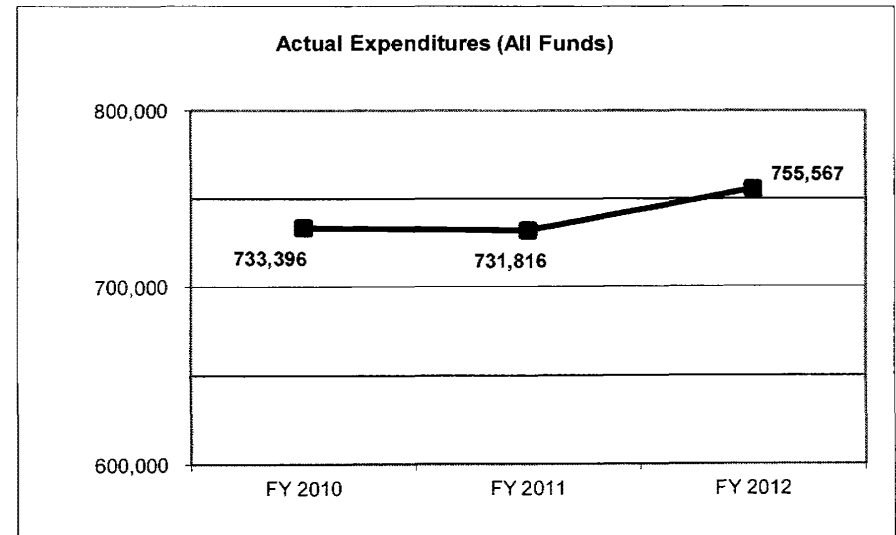
On-Site Safety and Health Consultation

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,165,536	1,039,000	1,039,000	1,110,443
Less Reverted (All Funds)	(2,059)	0	0	N/A
Budget Authority (All Funds)	1,163,477	1,039,000	1,039,000	N/A
Actual Expenditures (All Funds)	733,396	731,816	755,567	N/A
Unexpended (All Funds)	430,081	307,184	283,433	N/A
Unexpended, by Fund:				
General Revenue	(4)	0	0	N/A
Federal	430,085	307,185	283,435	N/A
Other	0	(1)	(2)	N/A

(1)

(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) The On-Site state match, which formerly used GR, was switched to use the Workers' Compensation (Fund 0652) - Approps 7254 (PS) & 7275 (E&E)

(2) Includes \$57,864 and 1.0 FTE core reallocation from DLS/Administration, (\$226) Other E&E Governor's Reduction and \$13,805 for COLAs.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
ON-SITE CONSULTATIONS/LS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	17.00	0	691,130	120,378	811,508	
		EE	0.00	0	290,893	8,042	298,935	
		Total	17.00	0	982,023	128,420	1,110,443	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	212 7275	EE	0.00	0	0	25,000	25,000	Core reallocation from Division of Labor Standards to Labor Standards On-Site Consultation to provide additional state funding to match Federal Funds.
NET DEPARTMENT CHANGES			0.00	0	0	25,000	25,000	
DEPARTMENT CORE REQUEST								
		PS	17.00	0	691,130	120,378	811,508	
		EE	0.00	0	290,893	33,042	323,935	
		Total	17.00	0	982,023	153,420	1,135,443	
GOVERNOR'S RECOMMENDED CORE								
		PS	17.00	0	691,130	120,378	811,508	
		EE	0.00	0	290,893	33,042	323,935	
		Total	17.00	0	982,023	153,420	1,135,443	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62724C	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS	
BUDGET UNIT NAME: Labor Standards On-Site Consultation	DIVISION: Labor Standards	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
The Labor Standards On-Site Consultation is requesting 10% flexibility within Fund 0652 (Approps 7254-PS and 7275-E&E). This will allow the Program to more efficiently use its budget, and to cover any unanticipated charges. Flexibility will be used to address funding issues created by the delays in receipt of federal budget amounts.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	10% from PS to E&E; 10% from E&E to PS
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
\$0	Flexibility will be used to address funding issues created by the delays in receipt of federal budget amounts and to meet unexpected expenses.	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ON-SITE CONSULTATIONS/LS								
CORE								
INFORMATION SUPPORT COOR	29,581	1.01	34,869	1.00	34,869	1.00	34,869	1.00
PUBLIC INFORMATION SPEC I	29,581	1.01	36,142	1.00	36,142	1.00	36,142	1.00
OCCUPTNL SFTY & HLTH CNSLT I	32,189	0.97	48,829	1.00	43,829	1.00	43,829	1.00
OCCUPTNL SFTY & HLTH CNSLT II	310,275	7.36	460,669	10.00	465,669	10.00	465,669	10.00
OCCUPTNL SFTY & HLTH CNSLT III	66,750	1.50	54,642	1.00	54,642	1.00	54,642	1.00
OCCUPTNL SFTY & HLTH SUPV	102,937	2.00	117,384	2.00	117,384	2.00	117,384	2.00
LABOR & INDUSTRIAL REL MGR B3	28,935	0.50	58,973	1.00	58,973	1.00	58,973	1.00
TOTAL - PS	600,248	14.35	811,508	17.00	811,508	17.00	811,508	17.00
TRAVEL, IN-STATE	29,510	0.00	50,331	0.00	60,179	0.00	60,179	0.00
TRAVEL, OUT-OF-STATE	18,522	0.00	49,000	0.00	49,769	0.00	49,769	0.00
SUPPLIES	44,354	0.00	40,922	0.00	48,843	0.00	48,843	0.00
PROFESSIONAL DEVELOPMENT	4,225	0.00	4,911	0.00	5,738	0.00	5,738	0.00
COMMUNICATION SERV & SUPP	16,309	0.00	17,200	0.00	17,084	0.00	17,084	0.00
PROFESSIONAL SERVICES	8,409	0.00	20,862	0.00	23,148	0.00	23,148	0.00
HOUSEKEEPING & JANITORIAL SERV	88	0.00	0	0.00	1	0.00	1	0.00
M&R SERVICES	14,054	0.00	19,898	0.00	21,632	0.00	21,632	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	303	0.00	4,951	0.00	4,951	0.00	4,951	0.00
OTHER EQUIPMENT	13,874	0.00	62,731	0.00	64,140	0.00	64,140	0.00
BUILDING LEASE PAYMENTS	3,306	0.00	3,050	0.00	3,371	0.00	3,371	0.00
EQUIPMENT RENTALS & LEASES	714	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	1,651	0.00	23,078	0.00	23,078	0.00	23,078	0.00
TOTAL - EE	155,319	0.00	298,935	0.00	323,935	0.00	323,935	0.00
GRAND TOTAL	\$755,567	14.35	\$1,110,443	17.00	\$1,135,443	17.00	\$1,135,443	17.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$686,929	12.87	\$982,023	14.55	\$982,023	14.55	\$982,023	14.55
OTHER FUNDS	\$68,638	1.48	\$128,420	2.45	\$153,420	2.45	\$153,420	2.45

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: On-Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

1. What does this program do?

This program offers a free service for Missouri's small businesses that assists employers in recognizing, evaluating and controlling workplace hazards in an effort to reduce occupational injuries, illnesses and deaths. This program helps to lower workers' compensation premiums, decrease potential Occupational Safety and Health Administration (OSHA) fines, penalties and other litigation and protects the safety and health of working Missourians. The program also informs employers of overall program safety and health management techniques and provides safety and health employee training designed to control hazards at the worksite. In addition, the program offers educational outreach to small employers. In FY 2012, the program saved the businesses it served approximately \$4.8 million in potential OSHA fines for serious hazards.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is federally mandated under 29 CFR 1908. Grant Number OSHA-21D-2013-001.

3. Are there federal matching requirements? If yes, please explain.

Yes, this program is a 90% federal/10% state match through a yearly cooperative agreement and is mandated in 29 CFR 1908 of the U.S. Code of Federal Regulations. In FY 2012, \$31,086 of in-kind funding will be used to balance the required 10% state match.

4. Is this a federally mandated program? If yes, please explain.

Yes, the program is mandated under 29 CFR 1908. Grant Number OSHA-21D-2013-001.

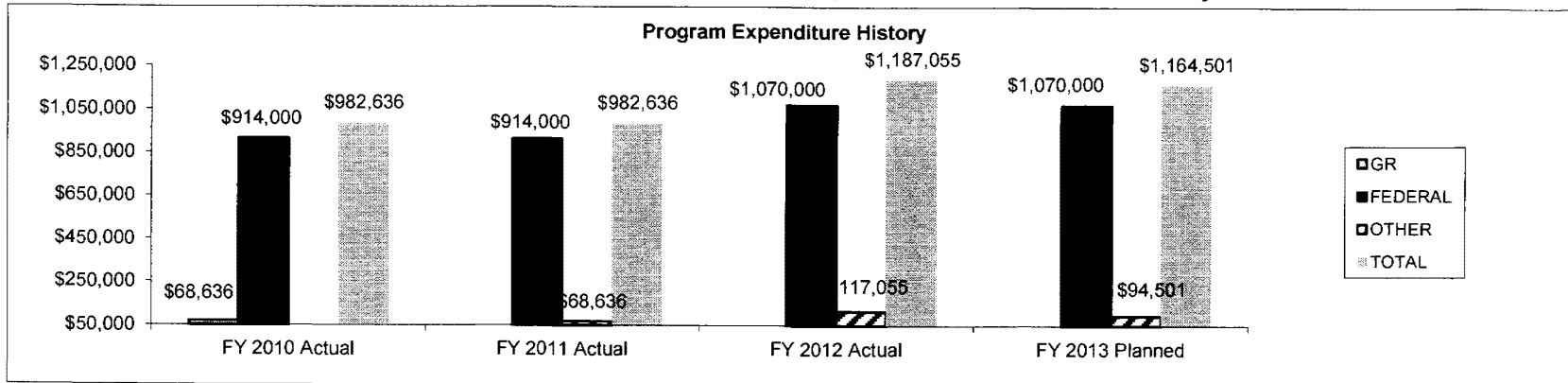
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: On-Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

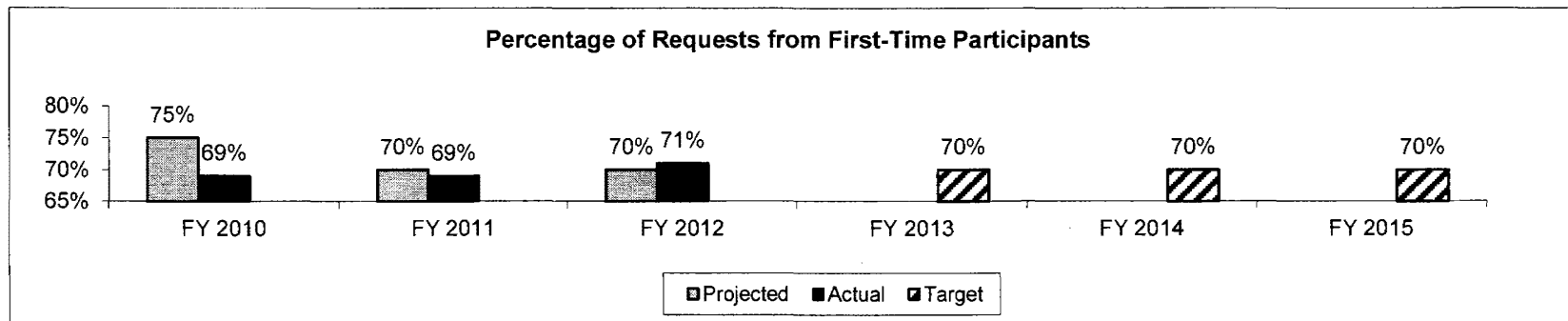


Note: Expenditures based on actual annual OSHA On-Site Cooperative Agreements.

6. What are the sources of the "Other " funds?

Workers' Compensation (0652)

7a. Provide an effectiveness measure.



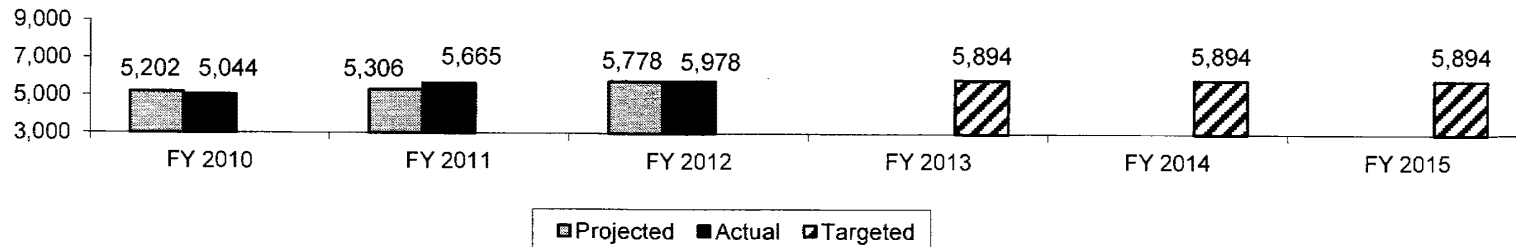
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

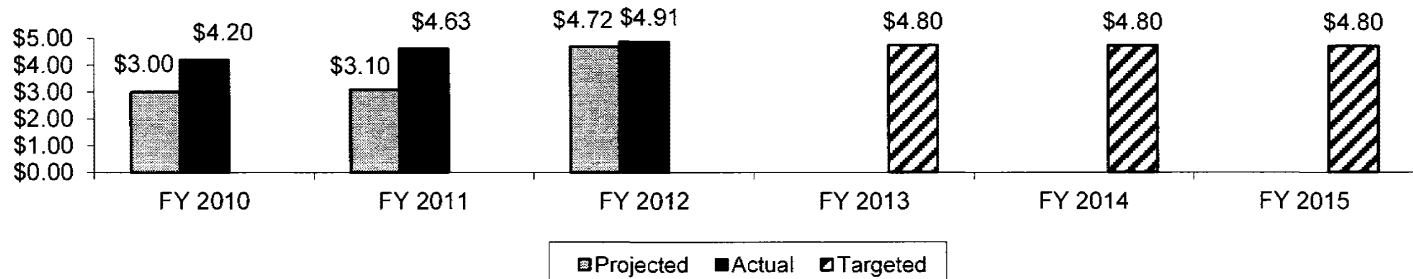
Program Name: On-Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

Number of Serious Workplace Hazards Eliminated



Dollar Amount of OSHA Fines Avoided by Missouri Employers
(expended in Millions)



PROGRAM DESCRIPTION

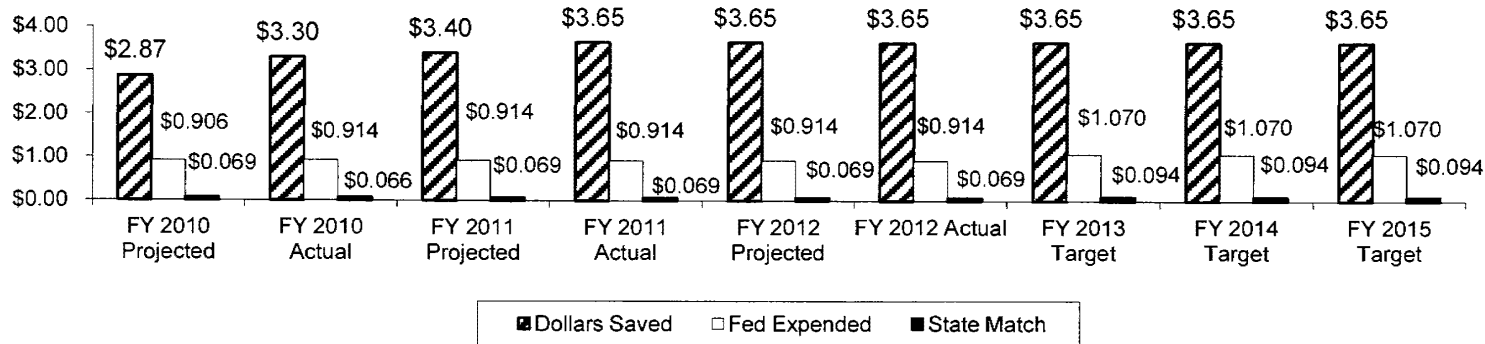
Department of Labor and Industrial Relations

Program Name: On-Site Safety and Health Consultation

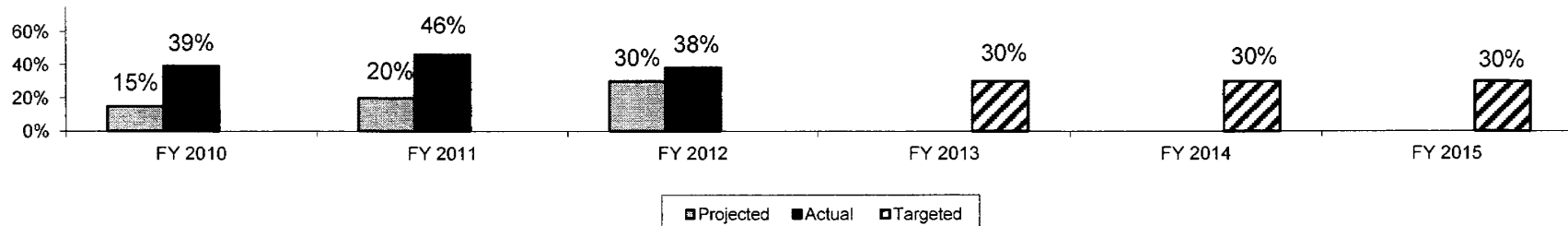
Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

7b. Provide an efficiency measure.

Comparison of Program Expenditures to OSHA Fines Avoided by Employers
(expended in Millions)



Percentage of Hazards Identified and Immediately Corrected On Site



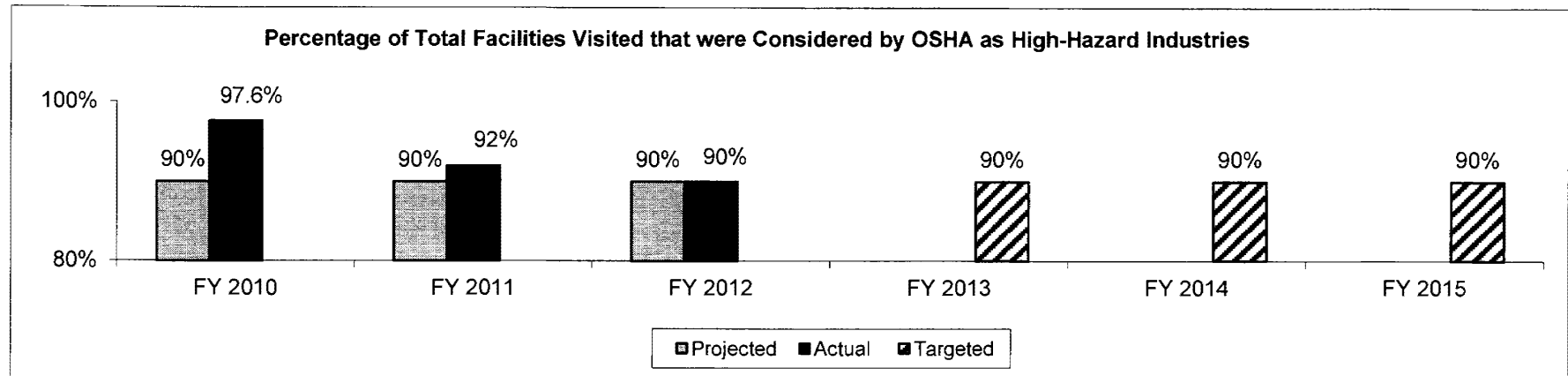
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: On-Site Safety and Health Consultation

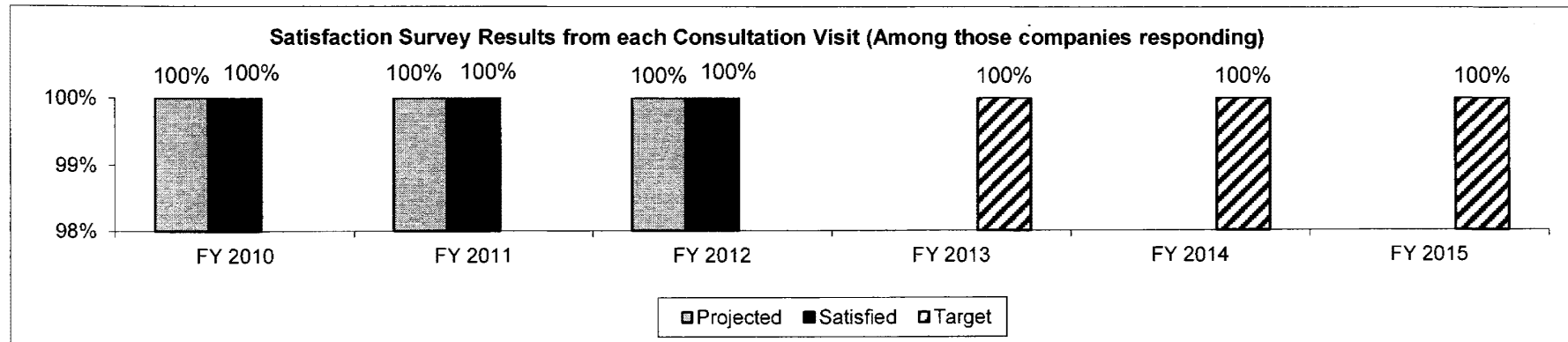
Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

7c. Provide the number of clients/individuals served, if applicable.



OSHA requires at least 90% of its services to be performed in high-hazard industries.

7d. Provide a customer satisfaction measure, if available.



DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MINE TRAINING/MSHA LABOR STDS									
CORE									
PERSONAL SERVICES									
DIV OF LABOR STANDARDS FEDERAL	90,388	2.63	179,738	3.72	179,738	3.72	179,738	3.72	
WORKERS COMPENSATION	41,674	1.37	71,174	1.78	71,174	1.78	71,174	1.78	
TOTAL - PS	132,062	4.00	250,912	5.50	250,912	5.50	250,912	5.50	
EXPENSE & EQUIPMENT									
DIV OF LABOR STANDARDS FEDERAL	57,443	0.00	165,081	0.00	165,081	0.00	165,081	0.00	
WORKERS COMPENSATION	12,686	0.00	12,119	0.00	12,119	0.00	12,119	0.00	
TOTAL - EE	70,129	0.00	177,200	0.00	177,200	0.00	177,200	0.00	
TOTAL	202,191	4.00	428,112	5.50	428,112	5.50	428,112	5.50	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	127	0.00	127	0.00	
WORKERS COMPENSATION	0	0.00	0	0.00	50	0.00	50	0.00	
TOTAL - PS	0	0.00	0	0.00	177	0.00	177	0.00	
TOTAL	0	0.00	0	0.00	177	0.00	177	0.00	
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	0	0.00	1,649	0.00	
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	653	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,302	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	2,302	0.00	
GRAND TOTAL	\$202,191	4.00	\$428,112	5.50	\$428,289	5.50	\$430,591	5.50	

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations				Budget Unit	62735C			
Division	Labor Standards								
Core -	Mine Safety and Health Training								
1. CORE FINANCIAL SUMMARY									
	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	179,738	71,174	250,912	PS	0	179,738	71,174	250,912
EE	0	165,081	12,119	177,200	EE	0	165,081	12,119	177,200
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	344,819	83,293	428,112	Total	0	344,819	83,293	428,112
FTE	0.00	3.72	1.78	5.50	FTE	0.00	3.72	1.78	5.50
Est. Fringe	0	92,403	36,591	128,994	Est. Fringe	0	92,403	36,591	128,994
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Workers' Compensation (Fund 0652)				Other Funds:	Workers' Compensation (Fund 0652)			
2. CORE DESCRIPTION									
<p>The Mine Safety and Health Training Program is 80% funded by the federal Mine Safety and Health Administration (MSHA) with a 20% required State match, from the Workers' Compensation Fund (0652). The program provides the new miner with the initial regime of safety and health training courses, first aid, cardiopulmonary resuscitation, mine rescue, miner's rights and Hazards Associated with the Task Assigned. These are the tools a miner must have before he or she is allowed to start work. Each year thereafter, the miner must receive an eight hour refresher course of those same topics and any topic that is necessary to stop a trend of accidents, injuries or fatalities. These topics are site specific and tailored to the type and scope of the mining operation. The training is mandated by the Mine Act of 1977, Title 30 Code of Federal Regulations Parts 46, 48, 49, 56/57, 71, and 75.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Mine Safety and Health Training									

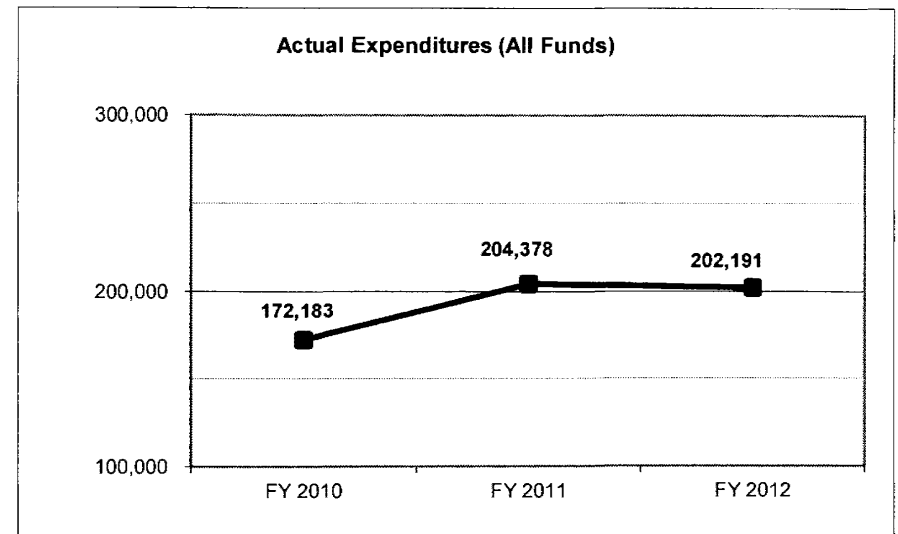
CORE DECISION ITEM

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Department	Department of Labor and Industrial Relations	Budget Unit	62735C
Division	Labor Standards		
Core -	Mine Safety and Health Training		

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	425,165	425,165	396,266	428,112
Less Reverted (All Funds)	(1,631)	0	0	N/A
Budget Authority (All Funds)	423,534	425,165	396,266	N/A
Actual Expenditures (All Funds)	172,183	204,378	202,191	N/A
Unexpended (All Funds)	251,351	220,787	194,075	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	251,351	219,334	194,077	N/A
Other	0	1,453	(2)	N/A
		(1)	(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) The Mine Safety and Health Training state match, which formerly used GR, was switched to use Workers' Compensation (Fund 0652) - Approps 7645 (PS) & 7647 (E&E)
- (2) \$28,899 was reallocated to DLS Admin for the Mine Safety Inspection program manager position.
- (3) Includes \$4,067 for COLAs, core reallocation of \$28,344 and .50 FTE from DLS/Administration, and (\$565) Other E&E Governor's Reduction.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
MINE TRAINING/MSHA LABOR STDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	5.50	0	179,738	71,174	250,912	
	EE	0.00	0	165,081	12,119	177,200	
	Total	5.50	0	344,819	83,293	428,112	
DEPARTMENT CORE REQUEST							
	PS	5.50	0	179,738	71,174	250,912	
	EE	0.00	0	165,081	12,119	177,200	
	Total	5.50	0	344,819	83,293	428,112	
GOVERNOR'S RECOMMENDED CORE							
	PS	5.50	0	179,738	71,174	250,912	
	EE	0.00	0	165,081	12,119	177,200	
	Total	5.50	0	344,819	83,293	428,112	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62735C	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS	
BUDGET UNIT NAME: Labor Standards Mine Training	DIVISION: Labor Standards	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
The Division of Labor Standards Mine Training is requesting 10% flexibility from Fund 0652 (Approps 7645-PS and 7647-E&E). Flexibility will be used to address funding issues created by the delays in receipt of federal budget amounts and to meet the 20% State match required by the U.S. Dept of Labor.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	10% from PS to E&E; 10% from E&E to PS
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
\$0	Flexibility will be used to address funding issues created by the delays in receipt of federal budget amounts and to meet the 20% State match required by the U.S. Dept of Labor.	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE TRAINING/MSHA LABOR STDS								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	29,004	1.00	29,560	1.00	29,560	1.00	29,560	1.00
MINE SAFETY INSTRUCTOR	103,058	3.00	192,465	4.00	192,465	4.00	192,465	4.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	28,887	0.50	28,887	0.50	28,887	0.50
TOTAL - PS	132,062	4.00	250,912	5.50	250,912	5.50	250,912	5.50
TRAVEL, IN-STATE	29,974	0.00	65,216	0.00	64,216	0.00	64,216	0.00
TRAVEL, OUT-OF-STATE	766	0.00	15,500	0.00	10,500	0.00	10,500	0.00
SUPPLIES	16,616	0.00	12,900	0.00	20,650	0.00	20,650	0.00
PROFESSIONAL DEVELOPMENT	100	0.00	6,000	0.00	6,000	0.00	6,000	0.00
COMMUNICATION SERV & SUPP	2,631	0.00	2,196	0.00	3,696	0.00	3,696	0.00
PROFESSIONAL SERVICES	2,676	0.00	1,066	0.00	3,066	0.00	3,066	0.00
M&R SERVICES	1,871	0.00	5,300	0.00	2,100	0.00	2,100	0.00
MOTORIZED EQUIPMENT	9,900	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	0	0.00	8,071	0.00	8,071	0.00	8,071	0.00
OTHER EQUIPMENT	5,060	0.00	13,050	0.00	13,600	0.00	13,600	0.00
BUILDING LEASE PAYMENTS	115	0.00	0	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	260	0.00	900	0.00	800	0.00	800	0.00
MISCELLANEOUS EXPENSES	160	0.00	27,001	0.00	24,401	0.00	24,401	0.00
TOTAL - EE	70,129	0.00	177,200	0.00	177,200	0.00	177,200	0.00
GRAND TOTAL	\$202,191	4.00	\$428,112	5.50	\$428,112	5.50	\$428,112	5.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$147,831	2.63	\$344,819	3.72	\$344,819	3.72	\$344,819	3.72
OTHER FUNDS	\$54,360	1.37	\$83,293	1.78	\$83,293	1.78	\$83,293	1.78

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Mine Safety and Health Training

Program is found in the following core budget(s): Mine Safety and Health Training

1. What does this program do?

This program trains and retrain miners in the practice of implementing safe and healthy working habits in the mining workplace. Each miner in Missouri has to be compliant in the training rules and regulations of the Mine Safety and Health Administration (MSHA) to be able to work in the mine. Each miner must receive an initial regimen of safety and health training and an annual refresher thereafter. Program instructors travel to the mine site, conduct a safety and health audit, prepare lesson plans that are site specific and correspond to the training plan of the company and then present the training topics to the miners. The program aids in the reduction of accidents, injuries and fatalities and assists mine owners in avoiding costly fines and penalties from the federal Mine Safety and Health Administration (MSHA).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is federally mandated under CFR 30 Parts 46, 48, 49, 56, 57 and 75 and Section 293.520 RSMo.

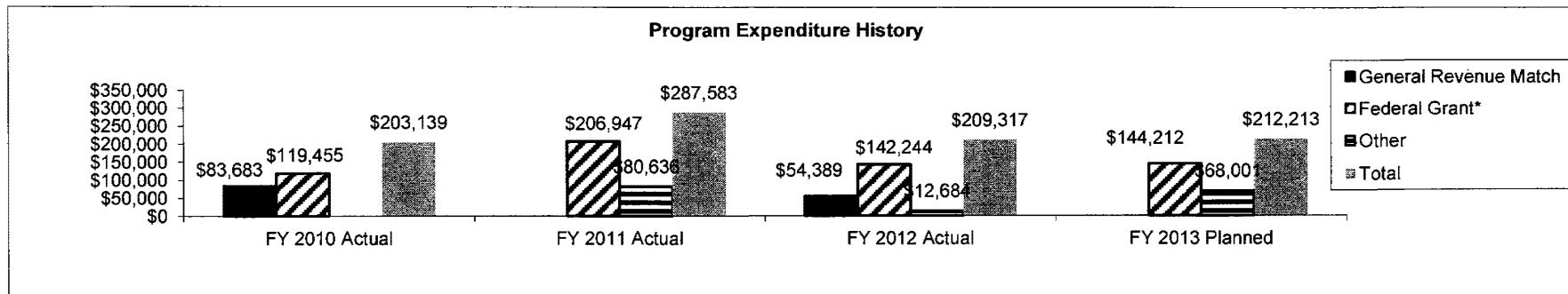
3. Are there federal matching requirements? If yes, please explain.

Yes, this program is a 80% federal/20% state match.

4. Is this a federally mandated program? If yes, please explain.

MSHA requires training be provided under the Mine Act of 1977 or the mine could be closed down.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Expenditures based on actual annual Mine Safety Training Grant.

6. What are the sources of the "Other " funds?

Workers' Compensation (0652)

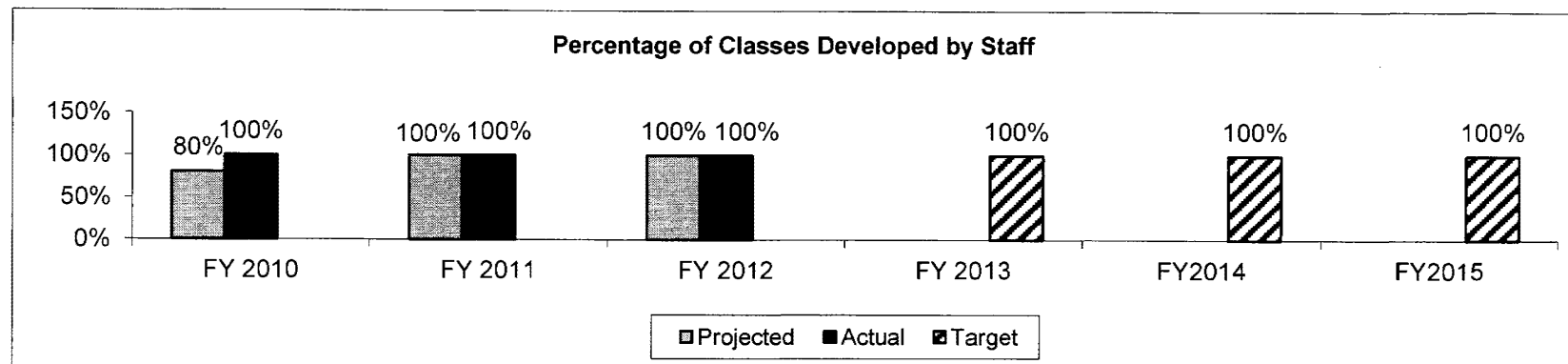
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

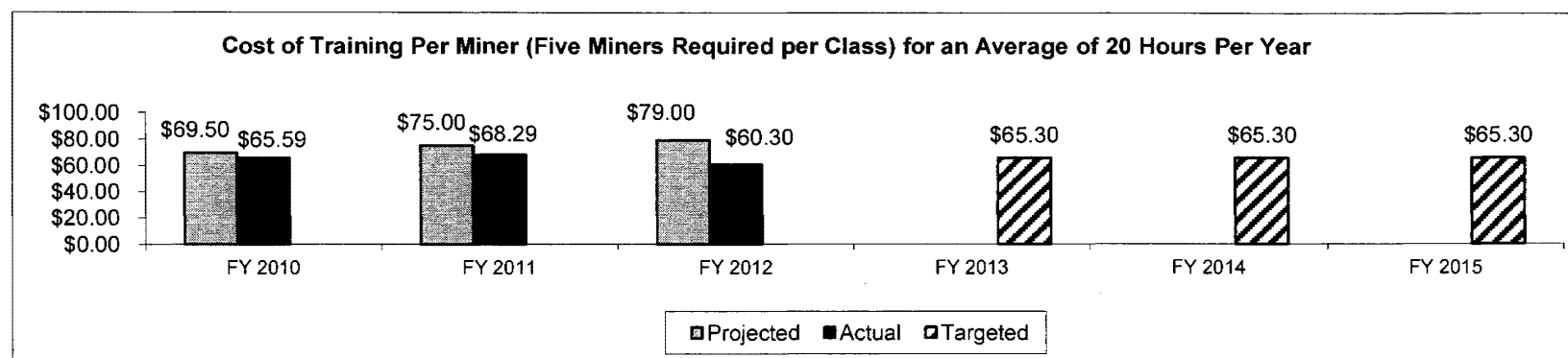
Program Name: Mine Safety and Health Training

Program is found in the following core budget(s): Mine Safety and Health Training

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



There was an increase of \$4.13 per miner between FY2010 and FY2011 due in part to higher fuel costs and other costs incurred during travel such as lodging and meal reimbursements. The increase in match is reflective of the transfer of half the program manager's salary and not of these increased costs. It is also reflective of the extra time spent training by the program manager.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Mine Safety and Health Training

Program is found in the following core budget(s): Mine Safety and Health Training

7c. Provide the number of clients/individuals served, if applicable.

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Proj.	Actual	Target	Actual	Target	Actual	Target	Target	Target
Number of miners trained	3,000	3,097	3,000	3,182	3,000	3,471	3,250	3,250	3,250

7d. Provide a customer satisfaction measure, if available.

N/A

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE BOARD OF MEDIATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	86,251	1.73	109,359	2.00	109,359	2.00	109,359	2.00	
TOTAL - PS	86,251	1.73	109,359	2.00	109,359	2.00	109,359	2.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	5,205	0.00	10,184	0.00	10,184	0.00	10,184	0.00	
TOTAL - EE	5,205	0.00	10,184	0.00	10,184	0.00	10,184	0.00	
TOTAL	91,456	1.73	119,543	2.00	119,543	2.00	119,543	2.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	89	0.00	89	0.00	
TOTAL - PS	0	0.00	0	0.00	89	0.00	89	0.00	
TOTAL	0	0.00	0	0.00	89	0.00	89	0.00	
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,003	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,003	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,003	0.00	
GRAND TOTAL	\$91,456	1.73	\$119,543	2.00	\$119,632	2.00	\$120,635	2.00	

CORE DECISION ITEM

Department Department of Labor and Industrial Relations
 Division State Board of Mediation
 Core - Administration

Budget Unit 62804C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	109,359	0	0	109,359
EE	10,184	0	0	10,184
PSD	0	0	0	0
TRF	0	0	0	0
Total	119,543	0	0	119,543
FTE	2.00	0.00	0.00	2.00

Est. Fringe	56,221	0	0	56,221
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	109,359	0	0	109,359
EE	10,184	0	0	10,184
PSD	0	0	0	0
TRF	0	0	0	0
Total	119,543	0	0	119,543
FTE	2.00	0.00	0.00	2.00

Est. Fringe	56,221	0	0	56,221
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The State Board of Mediation is a quasi-judicial Board that administers the Public Sector Labor Law, which covers many public employees who seek union representation. The Board determines an appropriate bargaining unit of employees based on whether or not they share a community of interest. Also, the program determines majority representative status by conducting a secret ballot election. Jurisdiction encompasses all counties, municipalities, school districts, and department of state government with a few exclusions.

3. PROGRAM LISTING (list programs included in this core funding)

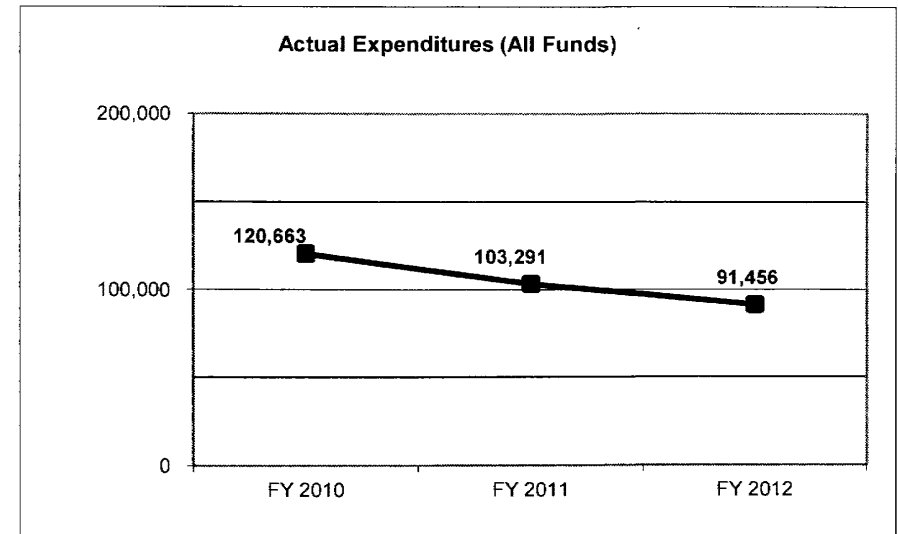
Public Sector Bargaining

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	62804C
Division	State Board of Mediation		
Core -	Administration		

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	121,568	119,976	117,833	119,543
Less Reverted (All Funds)	0	(4,783)	(3,535)	N/A
Budget Authority (All Funds)	121,568	115,193	114,298	N/A
Actual Expenditures (All Funds)	120,663	103,291	91,456	N/A
Unexpended (All Funds)	905	11,902	22,842	N/A
Unexpended, by Fund:				
General Revenue	905	11,902	22,842	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
		(1)	(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) Includes a withhold of \$1,184 from FY11; this becomes permanent in FY12 Budget.
- (2) Includes a governor's core reduction of \$959 from FY12 Budget.
- (3) Includes a governor's reduction of GR E&E of (\$346) and \$2,056 for COLAs.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
STATE BOARD OF MEDIATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	109,359	0	0	109,359	
	EE	0.00	10,184	0	0	10,184	
	Total	2.00	119,543	0	0	119,543	
DEPARTMENT CORE REQUEST							
	PS	2.00	109,359	0	0	109,359	
	EE	0.00	10,184	0	0	10,184	
	Total	2.00	119,543	0	0	119,543	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	109,359	0	0	109,359	
	EE	0.00	10,184	0	0	10,184	
	Total	2.00	119,543	0	0	119,543	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62804C		DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS	
BUDGET UNIT NAME: State Board of Mediation		DIVISION: State Board of Mediation	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
The State Board of Mediation is requesting 10% flexibility within Fund 0101 (Approps 0598-PS and 2324-E&E). This will allow the Division to more efficiently use its budget, and to cover any unanticipated charges.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$0	Unknown	10% from PS to E&E; 10% from E&E to PS	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
\$0		Unknown, depends upon the number and type of petitions filed.	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF MEDIATION								
CORE								
EXECUTIVE I	37,968	1.00	39,730	1.00	39,730	1.00	39,730	1.00
DIVISION DIRECTOR	42,433	0.67	0	0.00	0	0.00	0	0.00
CHIEF COUNSEL	5,250	0.05	0	0.00	0	0.00	0	0.00
BOARD MEMBER	600	0.01	3,669	0.00	3,600	0.00	3,600	0.00
BOARD CHAIRMAN	0	0.00	65,960	1.00	66,029	1.00	66,029	1.00
TOTAL - PS	86,251	1.73	109,359	2.00	109,359	2.00	109,359	2.00
TRAVEL, IN-STATE	1,316	0.00	2,242	0.00	2,500	0.00	2,500	0.00
SUPPLIES	869	0.00	3,527	0.00	3,269	0.00	3,269	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	390	0.00	390	0.00	390	0.00
COMMUNICATION SERV & SUPP	1,137	0.00	1,600	0.00	1,600	0.00	1,600	0.00
PROFESSIONAL SERVICES	460	0.00	1,200	0.00	1,200	0.00	1,200	0.00
M&R SERVICES	0	0.00	5	0.00	5	0.00	5	0.00
COMPUTER EQUIPMENT	0	0.00	20	0.00	20	0.00	20	0.00
OFFICE EQUIPMENT	0	0.00	1,200	0.00	1,195	0.00	1,195	0.00
OTHER EQUIPMENT	1,423	0.00	0	0.00	5	0.00	5	0.00
TOTAL - EE	5,205	0.00	10,184	0.00	10,184	0.00	10,184	0.00
GRAND TOTAL	\$91,456	1.73	\$119,543	2.00	\$119,543	2.00	\$119,543	2.00
GENERAL REVENUE	\$91,456	1.73	\$119,543	2.00	\$119,543	2.00	\$119,543	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

126

Department of Labor and Industrial Relations

Program Name: Public Sector Bargaining

Program is found in the following core budget(s): State Board of Mediation

1. What does this program do?

Under this program, the State Board of Mediation (SBM) administers the Public Sector Labor Law, which covers many public employees who seek union representation. The SBM determines an appropriate bargaining unit of employees based on whether or not they share a community of interest. Also, the program determines majority representative status by conducting an election.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 105, RSMo.

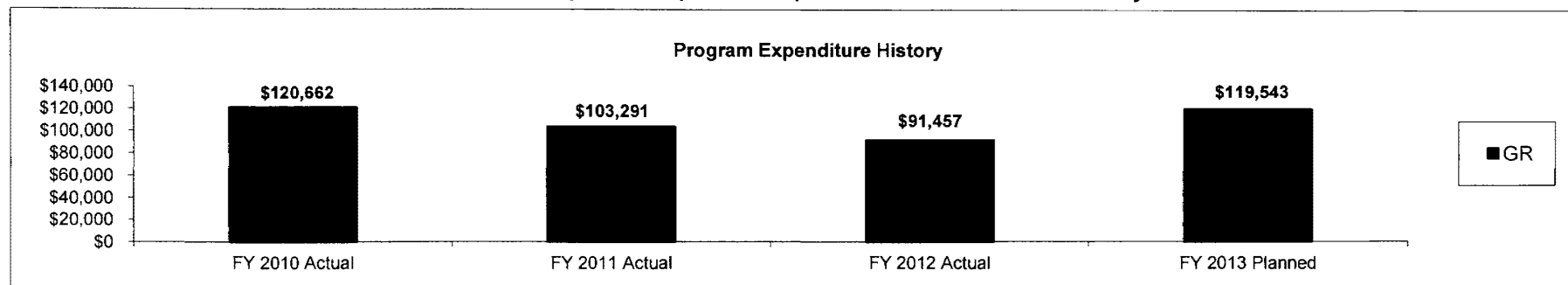
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

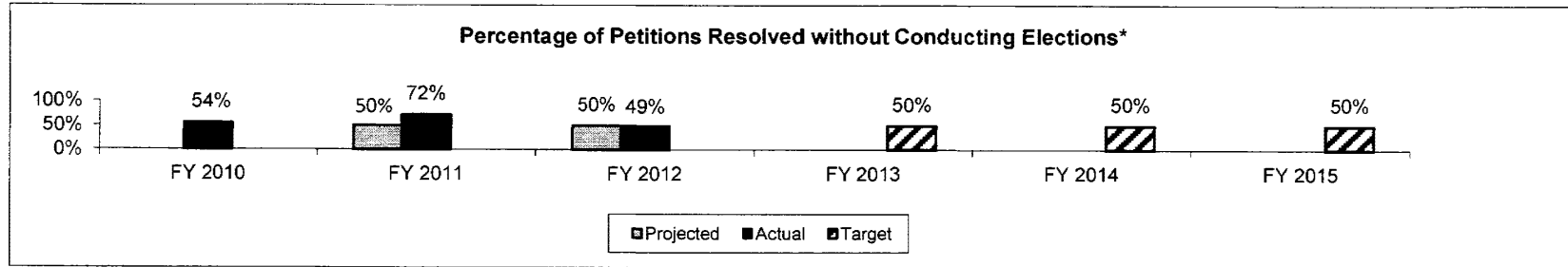
127

Department of Labor and Industrial Relations

Program Name: Public Sector Bargaining

Program is found in the following core budget(s): State Board of Mediation

7a. Provide an effectiveness measure.



*These figures represent number of petitions filed in each fiscal year that were resolved by dismissal, unit clarifications and/or amendment of certification issued. The targets are only estimates. It is difficult to estimate the number of petitions filed that may require an election.

7b. Provide an efficiency measure.

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Percentage of petitions processed within established time frames	83%	50%	83%	86%	83%	49%	83%	83%	83%
Percentage of stipulation agreements reached in cases requiring elections	90%	45%	90%	90%	90%	58%	90%	90%	90%
Percentage of elections conducted within 120 days of filing date of petition	90%	36%	90%	90%	90%	65%	90%	90%	90%

PROGRAM DESCRIPTION

1 2 8

Department of Labor and Industrial Relations

Program Name: Public Sector Bargaining

Program is found in the following core budget(s): State Board of Mediation

7c. Provide the number of clients/individuals served, if applicable.

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of petitions filed	30	24	30	29	30	27	30	30	30
Number of eligible voters*	500	13,232	500	461	500	398	500	500	500

*It is difficult to predict the number of eligible voters. The size of a bargaining unit may vary from two to hundreds.

7d. Provide a customer satisfaction measure, if available.

N/A

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADMINISTRATION-WORK COMP									
CORE									
PERSONAL SERVICES									
WORKERS COMPENSATION	7,081,886	144.03	7,940,035	149.25	7,940,035	149.25	7,940,035	149.25	
TOTAL - PS	7,081,886	144.03	7,940,035	149.25	7,940,035	149.25	7,940,035	149.25	
EXPENSE & EQUIPMENT									
TORT VICTIMS COMPENSATION	1	0.00	4,836	0.00	4,836	0.00	4,836	0.00	
WORKERS COMPENSATION	830,158	0.00	1,373,853	0.00	1,373,853	0.00	1,373,853	0.00	
TOTAL - EE	830,159	0.00	1,378,689	0.00	1,378,689	0.00	1,378,689	0.00	
PROGRAM-SPECIFIC									
WORKERS COMPENSATION	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00	
TOTAL - PD	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00	
TOTAL	7,912,045	144.03	9,324,724	149.25	9,324,724	149.25	9,324,724	149.25	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
WORKERS COMPENSATION	0	0.00	0	0.00	3,282	0.00	3,282	0.00	
TOTAL - PS	0	0.00	0	0.00	3,282	0.00	3,282	0.00	
TOTAL	0	0.00	0	0.00	3,282	0.00	3,282	0.00	
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	36,800	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	36,800	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	36,800	0.00	
GRAND TOTAL	\$7,912,045	144.03	\$9,324,724	149.25	\$9,328,006	149.25	\$9,364,806	149.25	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
KIDS CHANCE SCHLP-TRANSFER									
CORE									
FUND TRANSFERS									
WORKERS COMPENSATION	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - TRF	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
GRAND TOTAL	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADMIN WORK COMP REFUND									
CORE									
PROGRAM-SPECIFIC									
WORKERS COMPENSATION	0	0.00	50,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	50,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	50,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00	

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	62915C & 62920C
Division	Workers' Compensation		
Core -	Administration		

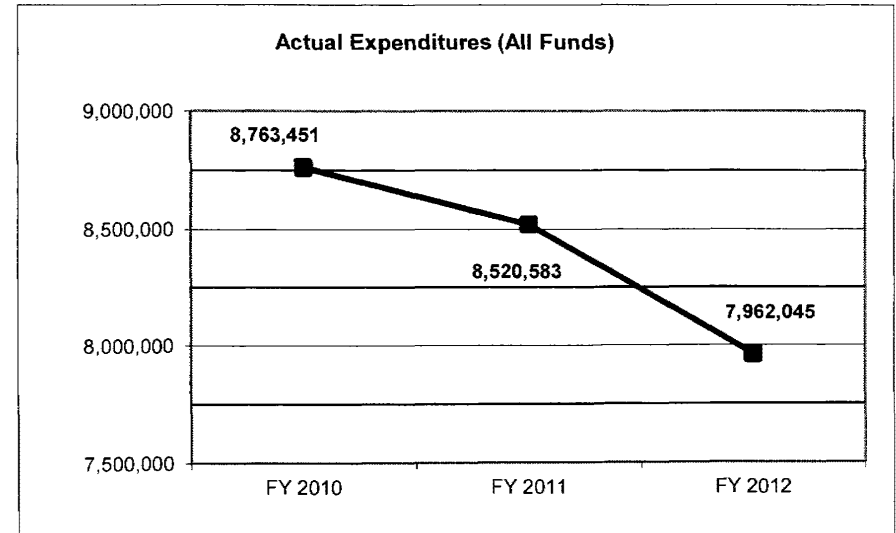
3. PROGRAM LISTING (list programs included in this core funding)

Workers' Compensation Administration

Tort Victims' Administration

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	9,191,363	9,131,363	9,131,363	9,424,724
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,191,363	9,131,363	9,131,363	N/A
Actual Expenditures (All Funds)	8,763,451	8,520,583	7,962,045	N/A
Unexpended (All Funds)	427,912	610,780	1,169,318	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	427,912	610,780	1,169,318	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) Pay plan increased salaries by \$241,635 and vacant ALJ positions were filled (late in calendar 2008).
- (2) Reduction in staff.
- (3) Includes \$248,749 for ALJ salary adjustments, \$75,438 for COLAs, and (\$30,826) in Other E&E governor's reductions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION-WORK COMP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	149.25	0	0	7,940,035	7,940,035	
	EE	0.00	0	0	1,378,689	1,378,689	
	PD	0.00	0	0	6,000	6,000	
	Total	149.25	0	0	9,324,724	9,324,724	
DEPARTMENT CORE REQUEST							
	PS	149.25	0	0	7,940,035	7,940,035	
	EE	0.00	0	0	1,378,689	1,378,689	
	PD	0.00	0	0	6,000	6,000	
	Total	149.25	0	0	9,324,724	9,324,724	
GOVERNOR'S RECOMMENDED CORE							
	PS	149.25	0	0	7,940,035	7,940,035	
	EE	0.00	0	0	1,378,689	1,378,689	
	PD	0.00	0	0	6,000	6,000	
	Total	149.25	0	0	9,324,724	9,324,724	

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
KIDS CHANCE SCHLP-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMIN WORK COMP REFUND

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	0	50,000	50,000	
		Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1332 3573	PD	0.00	0	0	(50,000)	(50,000)	This appropriation is not needed as the Department of Revenue is processing refunds.
NET DEPARTMENT CHANGES			0.00	0	0	(50,000)	(50,000)	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

FLEXIBILITY REQUEST FORM

1 3 7

BUDGET UNIT NUMBER: 62915C	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS
BUDGET UNIT NAME: Division of Workers' Compensation	DIVISION: Workers' Compensation

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Division of Workers' Compensation - Administration is requesting 10% flexibility from Fund 0652 (Approps 0690-PS and 0693-E&E). This will allow the Division to more efficiently use its budget and to cover any unanticipated charges.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	10% from PS to E&E; 10% from E&E to PS

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$0	Unknown

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	26,640	1.00	27,151	1.00	27,168	1.00	27,168	1.00
ADMIN OFFICE SUPPORT ASSISTANT	293,330	9.26	325,183	10.00	320,808	10.00	320,808	10.00
SR OFC SUPPORT ASST (STENO)	28,524	1.00	30,172	1.00	29,100	1.00	29,100	1.00
OFFICE SUPPORT ASST (KEYBRD)	81,583	3.73	89,621	4.00	89,712	4.00	89,712	4.00
SR OFC SUPPORT ASST (KEYBRD)	617,195	22.36	708,959	25.00	631,296	23.00	631,296	23.00
COURT REPORTER II	777,042	17.37	814,286	17.00	865,344	19.00	865,344	19.00
COURT REPORTER SUPV	97,140	2.00	102,754	2.00	99,084	2.00	99,084	2.00
ACCOUNT CLERK II	57,173	1.87	31,076	1.00	62,208	2.00	62,208	2.00
AUDITOR II	35,952	1.00	36,641	1.00	73,344	2.00	73,344	2.00
AUDITOR I	33,376	1.00	34,061	1.00	0	0.00	0	0.00
SENIOR AUDITOR	40,968	1.00	41,753	1.00	41,784	1.00	41,784	1.00
ACCOUNTANT I	29,409	1.00	29,144	1.00	30,696	1.00	30,696	1.00
RESEARCH ANAL III	49,799	1.00	49,006	1.00	53,244	1.00	53,244	1.00
EXECUTIVE I	40,212	1.00	40,983	1.00	41,016	1.00	41,016	1.00
EXECUTIVE II	45,060	1.00	45,924	1.00	45,960	1.00	45,960	1.00
MANAGEMENT ANALYSIS SPEC II	4,173	0.08	0	0.00	0	0.00	0	0.00
WORKERS' COMP TECH I	126,137	4.86	137,992	5.00	132,276	5.00	132,276	5.00
WORKERS' COMP TECH II	238,975	8.91	264,902	10.00	246,132	9.00	246,132	9.00
WORKERS' COMP TECH SUPV	40,212	1.00	42,536	1.00	41,016	1.00	41,016	1.00
WORKERS' COMP TECH III	63,892	1.98	65,955	2.00	65,808	2.00	65,808	2.00
MEDIATOR	51,156	1.00	54,113	1.00	52,176	1.00	52,176	1.00
INVESTIGATOR II	323,067	8.99	329,770	9.00	330,048	9.00	330,048	9.00
INVESTIGATOR III	126,768	3.00	129,198	3.00	129,312	3.00	129,312	3.00
INSURANCE FINANCIAL ANAL SPEC	43,344	1.00	44,175	1.00	44,208	1.00	44,208	1.00
INSURANCE FINANCIAL ANALYST I	29,029	0.98	30,249	1.00	0	0.00	0	0.00
INSURANCE FINANCIAL ANALYST II	35,952	1.00	38,030	1.00	72,012	2.00	72,012	2.00
INVESTIGATION MGR B2	60,324	1.00	63,810	1.00	61,530	1.00	61,530	1.00
LABOR & INDUSTRIAL REL MGR B1	113,026	2.00	115,194	2.00	115,286	2.00	115,286	2.00
LABOR & INDUSTRIAL REL MGR B2	52,200	1.00	55,217	1.00	53,244	1.00	53,244	1.00
LABOR & INDUSTRIAL REL MGR B3	66,846	1.00	68,402	1.00	68,422	1.00	68,422	1.00
DIVISION DIRECTOR	105,429	4.21	112,172	1.00	112,172	1.00	112,172	1.00
DESIGNATED PRINCIPAL ASST DIV	77,024	1.81	103,942	3.00	103,942	3.00	103,942	3.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
CORE								
CLERK	75,813	2.39	61,150	2.25	85,179	2.25	85,179	2.25
MISCELLANEOUS PROFESSIONAL	2,025	0.10	0	0.00	0	0.00	0	0.00
CHIEF LEGAL COUNSEL	89,493	1.00	95,487	1.00	95,486	1.00	95,486	1.00
CHIEF ADMINISTRATIVE LAW JUDGE	827,431	8.00	881,378	8.00	881,376	8.00	881,376	8.00
ADMINISTRATIVE LAW JUDGE	2,276,167	23.13	2,839,649	27.00	2,839,646	27.00	2,839,646	27.00
TOTAL - PS	7,081,886	144.03	7,940,035	149.25	7,940,035	149.25	7,940,035	149.25
TRAVEL, IN-STATE	86,730	0.00	114,000	0.00	114,000	0.00	114,000	0.00
TRAVEL, OUT-OF-STATE	5,447	0.00	6,700	0.00	6,700	0.00	6,700	0.00
FUEL & UTILITIES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
SUPPLIES	370,907	0.00	418,493	0.00	418,493	0.00	418,493	0.00
PROFESSIONAL DEVELOPMENT	23,902	0.00	47,500	0.00	47,500	0.00	47,500	0.00
COMMUNICATION SERV & SUPP	98,548	0.00	125,940	0.00	125,940	0.00	125,940	0.00
PROFESSIONAL SERVICES	189,305	0.00	480,908	0.00	480,908	0.00	480,908	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00
M&R SERVICES	22,015	0.00	20,000	0.00	27,000	0.00	27,000	0.00
COMPUTER EQUIPMENT	750	0.00	0	0.00	5,000	0.00	5,000	0.00
OFFICE EQUIPMENT	8,179	0.00	25,000	0.00	30,000	0.00	30,000	0.00
OTHER EQUIPMENT	595	0.00	18,000	0.00	20,000	0.00	20,000	0.00
PROPERTY & IMPROVEMENTS	393	0.00	65,000	0.00	43,148	0.00	43,148	0.00
BUILDING LEASE PAYMENTS	974	0.00	6,000	0.00	6,000	0.00	6,000	0.00
EQUIPMENT RENTALS & LEASES	18,040	0.00	22,148	0.00	25,000	0.00	25,000	0.00
MISCELLANEOUS EXPENSES	4,374	0.00	18,000	0.00	18,000	0.00	18,000	0.00
TOTAL - EE	830,159	0.00	1,378,689	0.00	1,378,689	0.00	1,378,689	0.00
PROGRAM DISTRIBUTIONS	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00
TOTAL - PD	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00
GRAND TOTAL	\$7,912,045	144.03	\$9,324,724	149.25	\$9,324,724	149.25	\$9,324,724	149.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,912,045	144.03	\$9,324,724	149.25	\$9,324,724	149.25	\$9,324,724	149.25

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIDS CHANCE SCHLP-TRANSFER								
CORE								
TRANSFERS OUT	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN WORK COMP REFUND								
CORE								
REFUNDS	0	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	50,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$50,000	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

1 4 2

Department of Labor and Industrial Relations

Program Name: Workers' Compensation

Program is found in the following core budget(s): Workers' Compensation Administration

1. What does this program do?

The workers' compensation program processes all reports of job-related injuries and formal claims for compensation filed with the Division of Workers' Compensation (Division) under Missouri's workers' compensation law. The program also provides mediation services to resolve disputed issues between an employee and an employer or insurer. It administers the rehabilitation of seriously injured workers, resolves disputes concerning the reasonableness of medical fees and charges, reviews and approves applications by employers or group trusts for self-insurance authority, investigates allegations of workers' compensation fraud and noncompliance, and processes benefit payments from and collection of surcharge payments to the Second Injury Fund.

This program also administers the Tort Victims' Compensation program. The Tort Victims program processes applications for benefits and issues administrative determinations that may compensate people who have been physically injured due to the negligence or recklessness of another and who have been unable to obtain partial or full compensation pursuant to a court judgment because the party at fault (the "tortfeasor") had no insurance, has filed for bankruptcy, or for other reasons as specified by law. This program also administers the Line of Duty Compensation Fund, which provides a \$25,000 benefit to the estate of any Public Safety Officer killed in the line of duty.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 287 RSMo.

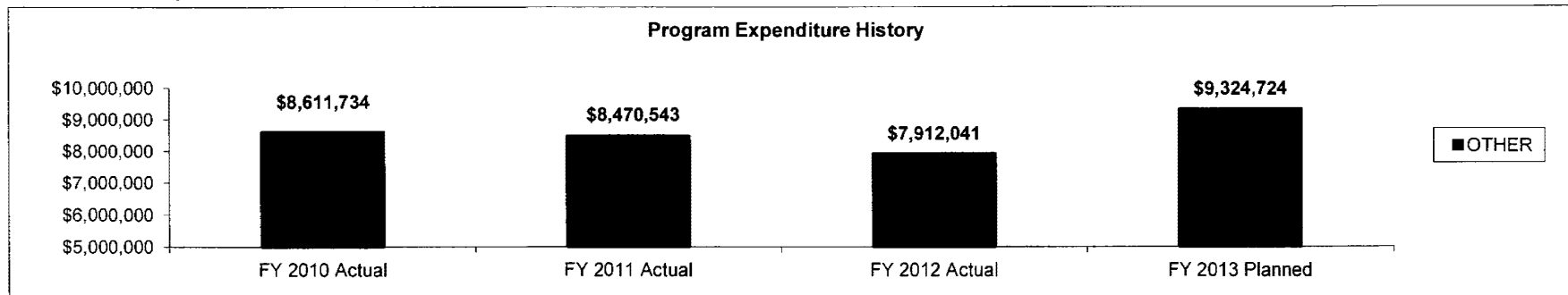
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

1 4 3

Department of Labor and Industrial Relations

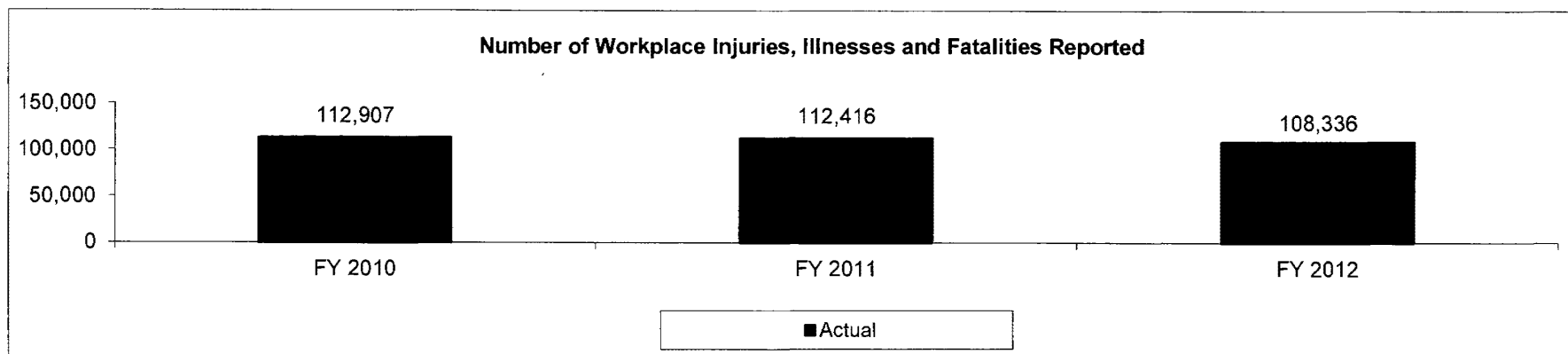
Program Name: Workers' Compensation

Program is found in the following core budget(s): Workers' Compensation Administration

6. What are the sources of the "Other " funds?

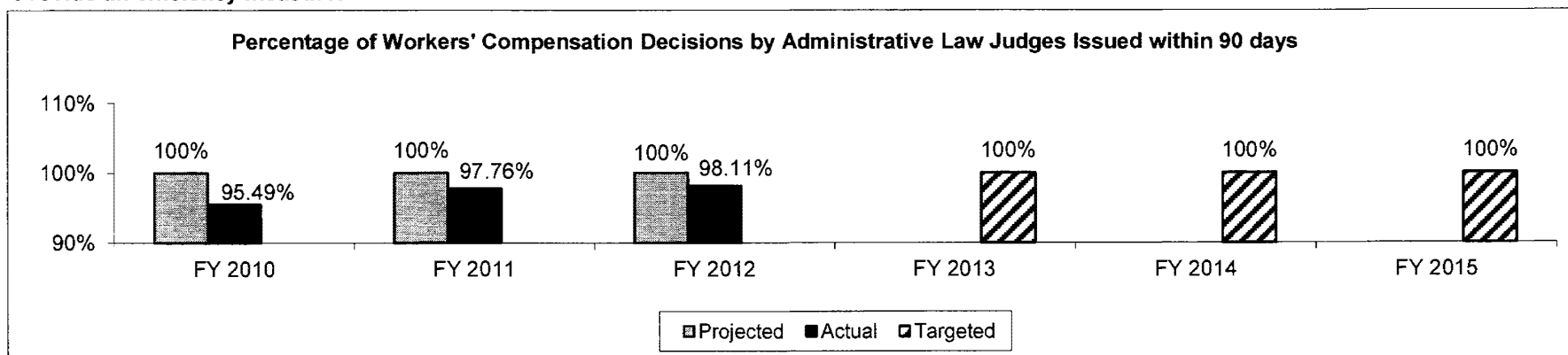
Workers' Compensation Fund (0652)

7a. Provide an effectiveness measure.



It is difficult to predict the number of workplace injuries, illnesses and fatalities.

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

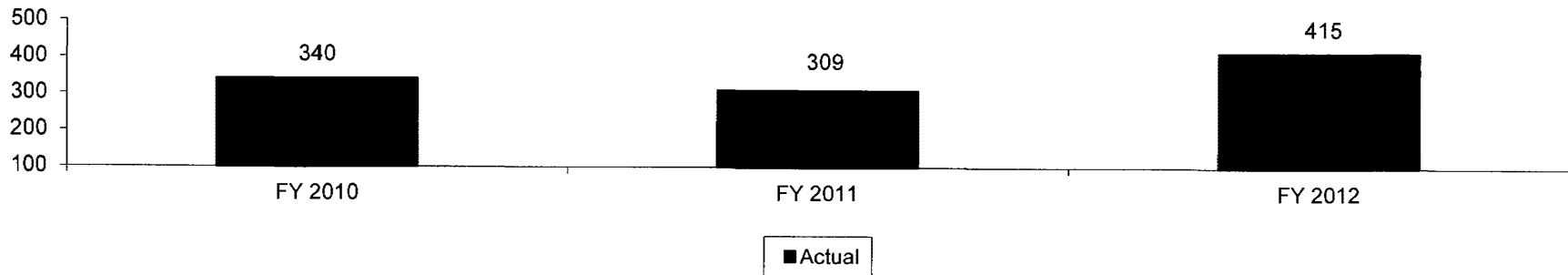
1 4 4

Department of Labor and Industrial Relations

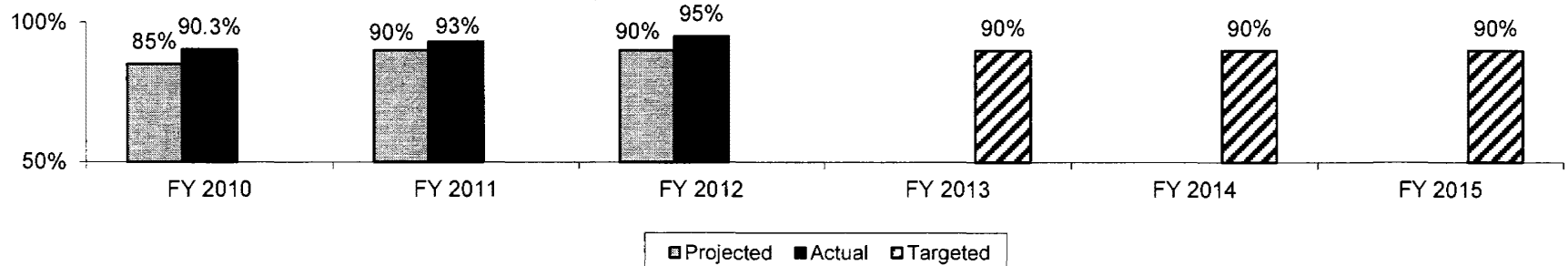
Program Name: Workers' Compensation

Program is found in the following core budget(s): Workers' Compensation Administration

Number of Workers' Compensation Fraudulent/Noncompliance Cases Referred for Prosecution



Percentage of Workers' Compensation Fraud and Noncompliance Cases Closed Within 90 Working Days



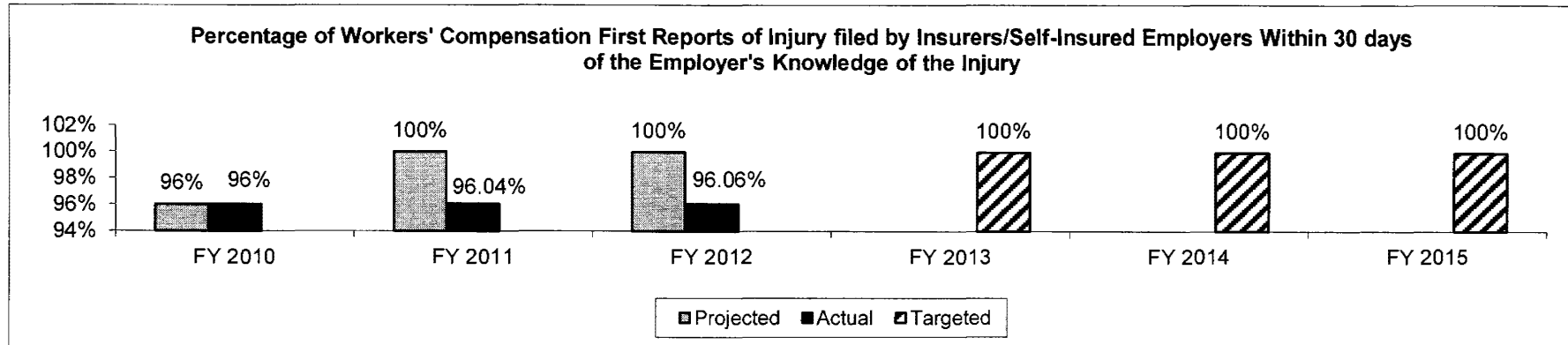
PROGRAM DESCRIPTION

145

Department of Labor and Industrial Relations

Program Name: Workers' Compensation

Program is found in the following core budget(s): Workers' Compensation Administration



7c. Provide the number of clients/individuals served, if applicable.

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY 2014 Target	FY 2015 Target
Number of Workers' Comp Claims Processed	14,356	13,588	13,784	14,000	14,500	14,500
Number of Workers' Comp. Claims Resolved	16,617	14,383	14,274	16,000	16,000	16,000
Second Injury Fund Payment Recipients	2,387	1,701	2,220	*	*	*

*Unable to predict the number of SIF payment recipients. The Division of Workers' Compensation only processes checks, it doesn't settle cases.

7d. Provide a customer satisfaction measure, if available.

N/A

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TORT VICTIMS COMP PAYMENTS									
CORE									
PROGRAM-SPECIFIC									
TORT VICTIMS COMPENSATION	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BASIC CIVIL LEGAL SERVICES TRF									
CORE									
FUND TRANSFERS									
TORT VICTIMS COMPENSATION	37,562	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - TRF	37,562	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL	37,562	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
GRAND TOTAL	\$37,562	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	62937C & 62939C
Division	Workers' Compensation		
Core -	Tort Victims' Compensation		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	100,000	100,000	E
TRF	0	0	50,000	50,000	E
Total	0	0	150,000	150,000	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Tort Victims' Compensation (Fund 0622)

Note: An "E" is requested on the PSD line for Claims (Appropriation 6107) and on the TRF line Transfer to Basic Civil Legal Services (Appropriation T139).

	FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	100,000	100,000	E
TRF	0	0	50,000	50,000	E
Total	0	0	150,000	150,000	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Tort Victims' Compensation (Fund 0622)

Note: An "E" is requested on the PSD line for Claims (Appropriation 6107) and on the TRF line Transfer to Basic Civil Legal Services (Appropriation T139).

2. CORE DESCRIPTION

The Tort Victims' Compensation Fund compensates people who have been injured due to the negligence or recklessness of another, such as in a motor vehicle collision, and who have been unable to obtain full compensation because the party at fault (the "tortfeasor") had no insurance, or inadequate insurance, or has filed for bankruptcy, or for other reasons specified in the law.

Tort Victims' Compensation Fund revenue is generated from money paid as punitive damages in civil lawsuits in Missouri. Under the law, payments to eligible claimants are suspended until the balance of the fund exceeds \$100,000. Any sum awarded that cannot be paid due to lack of funds appropriated for the payment of claims of uncompensated tort victims does not constitute a claim against the state. Due to the unreliability of the funding source, there may not be a sufficient amount to pay benefits in a given year. An "E" is needed since the amount of any awarded amount is also unknown.

As described in Section 537.650 RSMo, (previously Section 477.650, RSMo) 26% of the Court Awards received is to be transferred to the Basic Civil Legal Services Fund (Fund 0757).

3. PROGRAM LISTING (list programs included in this core funding)

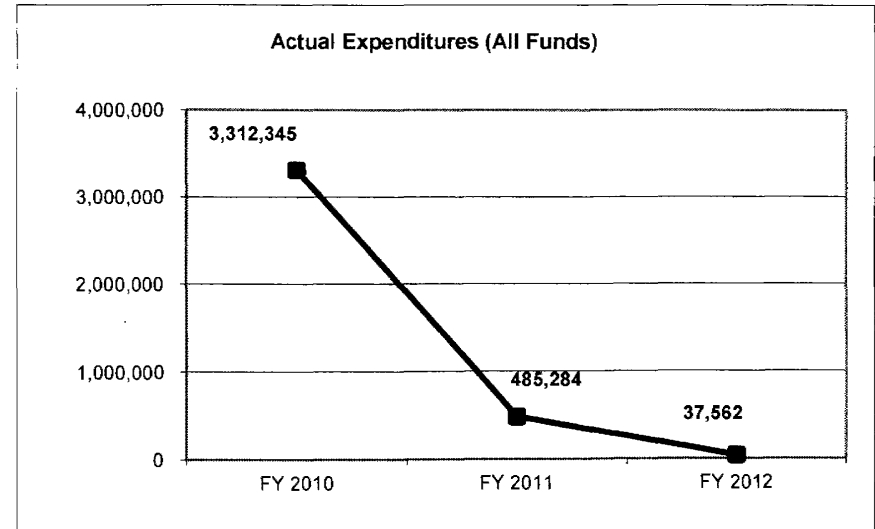
Administration of this program may be found under Workers' Compensation Administration Core.

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	62937C & 62939C
Division	Workers' Compensation		
Core -	Tort Victims' Compensation		

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	3,500,000	491,000	150,000	150,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,500,000	491,000	150,000	N/A
Actual Expenditures (All Funds)	3,312,345	485,284	37,562	N/A
Unexpended (All Funds)	187,655	5,716	112,438	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	187,655	5,716	112,438	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) In FY 2010, \$2,449,999.96 was distributed among 32 successful claimants (averaging 34.3 cents on the dollar); \$862,281 was transferred to the Basic Civil Legal Services Fund (26% of court awards)

(2) In FY 2011, \$345,275.00 was distributed among 85 successful claimants (averaging 2.0 cents on the dollar); \$140,009 was transferred to the Basic Civil Legal Services Fund (26% of court awards)

(3) In FY 2012, \$37,562 was transferred to the Basic Civil Legal Services Fund (26% of court awards). Payments to claimants were not made in FY 2012, additional funds were expected and distribution was held until these additional funds were received.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
TORT VICTIMS COMP PAYMENTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
BASIC CIVIL LEGAL SERVICES TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TORT VICTIMS COMP PAYMENTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BASIC CIVIL LEGAL SERVICES TRF								
CORE								
TRANSFERS OUT	37,562	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	37,562	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$37,562	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$37,562	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
LINE OF DUTY COMPENSATION									
CORE									
PROGRAM-SPECIFIC									
LINE OF DUTY COMPENSATION	50,000	0.00	1	0.00	1	0.00	1	0.00	
TOTAL - PD	50,000	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	50,000	0.00	1	0.00	1	0.00	1	0.00	
GRAND TOTAL	\$50,000	0.00	\$1	0.00	\$1	0.00	\$1	0.00	

CORE DECISION ITEM

155

Department	Department of Labor and Industrial Relations	Budget Unit	62931C
Division	Workers' Compensation		
Core -	Line of Duty Compensation		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	1	1 E	PSD	0	0	1	1 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1	1	Total	0	0	1	1
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Line of Duty Compensation Fund (0939)

Note: An "E" is requested on the PSD line for Claims (Approp 5544).

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Line of Duty Compensation Fund (0939)

Note: An "E" is requested on the PSD line for Claims (Approp 5544).

2. CORE DESCRIPTION

The Line of Duty Compensation Fund is enacted through section 287.243 RSMo after having been passed in HB 580. The Line of Duty Compensation Fund (0939) is to provide monetary support to the families of emergency personnel killed in the line of duty as set forth in §287.243 RSMo. The Division of Workers' Compensation is to administer this fund. A claim for compensation under this section shall be filed by the estate of the deceased with the Division of Workers' Compensation not later than one year from the date of death of the emergency personnel. If a claim is made within one year of the date of death of the emergency personnel killed in the line of duty, compensation shall be paid, if the Division finds that the claimant is entitled to compensation under this section.

This bill was signed into law on June 19, 2009 with an emergency clause.

The amount of compensation paid to the claimant shall be \$25,000, subject to appropriation, for death occurring on or after the effective date of this section.

Since the Dept. is statutorily required to pay benefits awarded, we are requesting an open ended appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

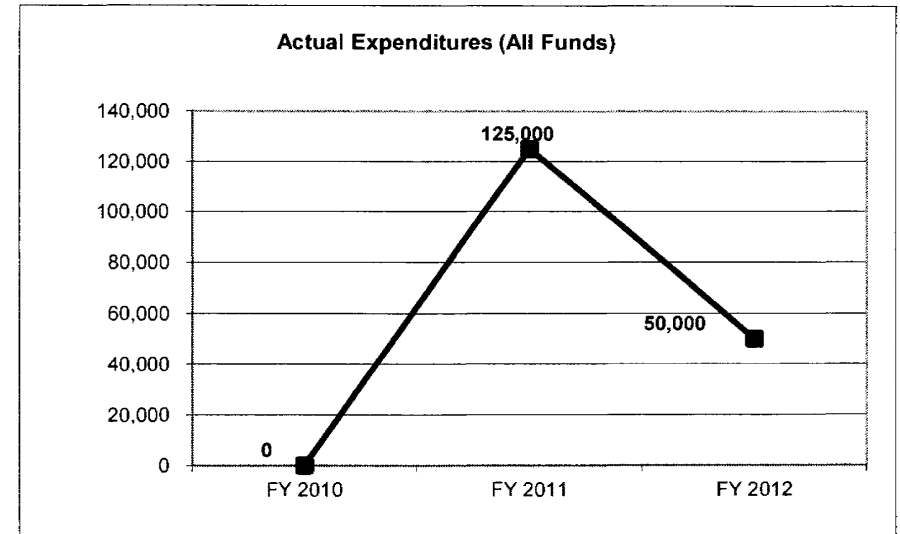
Line of Duty Compensation - any information would be listed in the Workers' Compensation Administration Program Description.

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	62931C
Division	Workers' Compensation		
Core -	Line of Duty Compensation		

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	0	150,000	50,000	1
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	150,000	50,000	N/A
Actual Expenditures (All Funds)	0	125,000	50,000	N/A
Unexpended (All Funds)	0	25,000	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	25,000	0	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

- NOTES:**
- (1) This Fund was created in FY10.
 - (2) In FY 11, \$125,000 was awarded on 5 Line of Duty Compensation claims. \$149,999 was added to the appropriation amount of \$1 E.
 - (3) In FY 2012, \$50,000 was paid on 2 Line of Duty Compensation claims.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
LINE OF DUTY COMPENSATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINE OF DUTY COMPENSATION								
CORE								
PROGRAM DISTRIBUTIONS	50,000	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	50,000	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$50,000	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$50,000	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINE OF DUTY COMPENSATION TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	49,985	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	49,985	0.00	1	0.00	1	0.00	1	0.00
TOTAL	49,985	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$49,985	0.00	\$1	0.00	\$1	0.00	\$1	0.00

CORE DECISION ITEM

160

Department	Department of Labor and Industrial Relations	Budget Unit	62932C
Division	Workers' Compensation		
Core -	Line of Duty Compensation Transfer		

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	1	0	0	1 E	TRF	1	0	0	1 E
Total	1	0	0	1	Total	1	0	0	1
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: An "E" is requested on the TRF line for Transfer to the Line of Duty Compensation Fund (Approp T167).

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: An "E" is requested on the TRF line for Transfer to the Line of Duty Compensation Fund (Approp T167).

2. CORE DESCRIPTION

The Line of Duty Compensation Fund is enacted through section 287.243 RSMo after having been passed in HB 580. The Line of Duty Compensation Fund (0939) is to provide a \$25,000 benefit to the family of emergency personnel killed in the line of duty as set forth in §287.243, RSMo.

This bill was signed into law on June 19, 2009 with an emergency clause. The current fund balance is \$0. As authorized in the statute section, the Division is requesting an open-ended General Revenue Fund Transfer appropriation allowing additional monies to be transferred as needed, providing the monies necessary to pay Claims that are currently pending before the Division and for Claims that may be filed with the Division in FY2014, and determined to be eligible for compensation in the absence of the receipt of any other monies, including voluntary contributions, gifts, or bequests to the fund. No amounts would be transferred unless needed and only in the amount necessary to pay benefits.

Since the Dept. is statutorily required to pay benefits awarded, we are requesting an open ended appropriation.

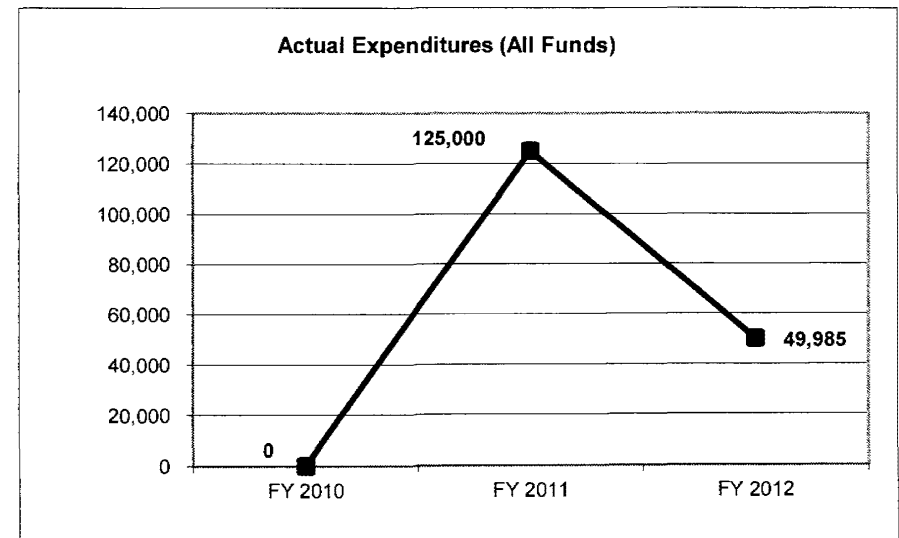
CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	62932C
Division	Workers' Compensation		
Core -	Line of Duty Compensation Transfer		

General Revenue is transferred to the Line of Duty Compensation Fund to pay for any Line of Duty Benefits paid (\$25,000 per case). Listed in the program description section of Workers' Compensation Administration.

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1	125,000	50,000	1
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	125,000	50,000	N/A
Actual Expenditures (All Funds)	0	125,000	49,985	N/A
Unexpended (All Funds)	1	0	15	N/A
Unexpended, by Fund:				
General Revenue	0	0	15	N/A
Federal	1	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) This fund was created in FY10.
- (2) Money was transferred in to cover 5 Line of Duty Compensation awards.
- (3) Money was transferred in to cover 2 Line of Duty Compensation awards. Interest of \$15 in the Line of Duty fund (0939) was used to make award payments, which resulted in lapsing \$15 in appropriation authority in the transfer fund.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
LINE OF DUTY COMPENSATION TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINE OF DUTY COMPENSATION TRF								
CORE								
TRANSFERS OUT	49,985	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	49,985	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$49,985	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$49,985	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND								
CORE								
EXPENSE & EQUIPMENT								
WORKERS COMP-SECOND INJURY	13,711	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	13,711	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROGRAM-SPECIFIC								
WORKERS COMP-SECOND INJURY	37,149,075	0.00	47,344,511	0.00	47,344,511	0.00	47,344,511	0.00
TOTAL - PD	37,149,075	0.00	47,344,511	0.00	47,344,511	0.00	47,344,511	0.00
TOTAL	37,162,786	0.00	47,359,511	0.00	47,359,511	0.00	47,359,511	0.00
GRAND TOTAL	\$37,162,786	0.00	\$47,359,511	0.00	\$47,359,511	0.00	\$47,359,511	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND REFUNDS								
CORE								
PROGRAM-SPECIFIC								
WORKERS COMP-SECOND INJURY	41,295	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	41,295	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	41,295	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$41,295	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

When an employee sustains a compensable work injury and the combined effect of the work-related injury and prior disability results in permanent total disability, or increased permanent partial disability, the employer at the time of the last injury, is liable only for compensation due from the most recent injury. The remaining compensation to the employee is paid from the Second Injury Fund (SIF). The Missouri State Treasurer's Office is the custodian of the SIF and the Missouri Attorney General's Office provides legal services. The benefits paid from SIF are disability, death, physical rehabilitation, second job wage loss benefit, and medical bills. The SIF is financed by a surcharge on employers' workers' compensation premiums and equivalent premiums for self-insured employers. Per SB1 &130 in 2005, the surcharge rate has been capped at 3% and can be reduced or suspended when the balance in the SIF exceeds a certain amount.

The following agencies also have appropriations from the Second Injury Fund: OA \$ 1,362,357 Attorney General's Office \$ 3,168,904 (FY13)

CORE DECISION ITEM

167

Department	Department of Labor and Industrial Relations	Budget Unit	62925C & 62927C
Division	Workers' Compensation		
Core -	Second Injury Fund		

3. PROGRAM LISTING (list programs included in this core funding)

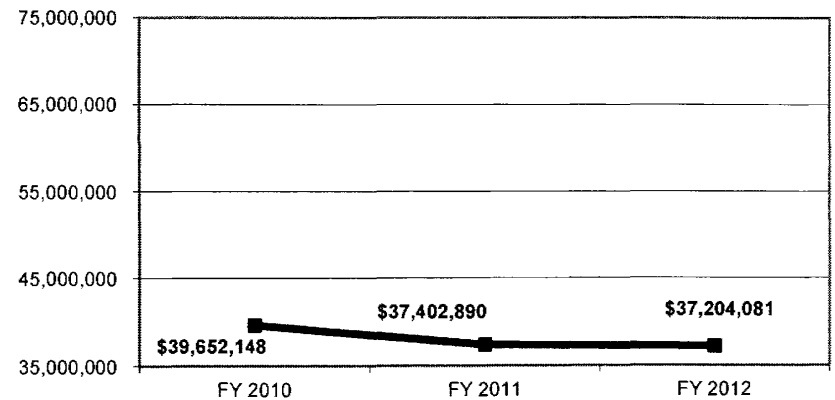
Workers' Compensation Administration

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	66,824,927	47,609,511	47,609,511	47,609,511
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	66,824,927	47,609,511	47,609,511	N/A
Actual Expenditures (All Funds)	39,652,148	37,402,890	37,204,081	N/A
Unexpended (All Funds)	27,172,779	10,206,621	10,405,430	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	27,172,779	10,206,621	10,405,430	N/A

(1)

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) The SIF Claims appropriation (4636) was lowered each year to equal the projected revenue estimate - no "E".

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
SECOND INJURY FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	15,000	15,000	
	PD	0.00	0	0	47,344,511	47,344,511	
	Total	0.00	0	0	47,359,511	47,359,511	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	15,000	15,000	
	PD	0.00	0	0	47,344,511	47,344,511	
	Total	0.00	0	0	47,359,511	47,359,511	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	15,000	15,000	
	PD	0.00	0	0	47,344,511	47,344,511	
	Total	0.00	0	0	47,359,511	47,359,511	

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
SECOND INJURY FUND REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND								
CORE								
SUPPLIES	13,711	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	13,711	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROGRAM DISTRIBUTIONS	37,149,075	0.00	47,344,511	0.00	47,344,511	0.00	47,344,511	0.00
TOTAL - PD	37,149,075	0.00	47,344,511	0.00	47,344,511	0.00	47,344,511	0.00
GRAND TOTAL	\$37,162,786	0.00	\$47,359,511	0.00	\$47,359,511	0.00	\$47,359,511	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$37,162,786	0.00	\$47,359,511	0.00	\$47,359,511	0.00	\$47,359,511	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND REFUNDS								
CORE								
REFUNDS	41,295	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	41,295	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$41,295	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$41,295	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADMINISTRATION-EMP SEC									
CORE									
PERSONAL SERVICES									
UNEMPLOYMENT COMP ADMIN	22,569,379	668.80	23,192,380	517.50	23,192,380	517.50	23,192,380	517.50	
UNEMPLOYMENT AUTOMATION	0	0.00	203,048	3.50	203,048	3.50	203,048	3.50	
TOTAL - PS	22,569,379	668.80	23,395,428	521.00	23,395,428	521.00	23,395,428	521.00	
EXPENSE & EQUIPMENT									
UNEMPLOYMENT COMP ADMIN	6,700,101	0.00	7,998,800	0.00	7,998,800	0.00	7,998,800	0.00	
TOTAL - EE	6,700,101	0.00	7,998,800	0.00	7,998,800	0.00	7,998,800	0.00	
PROGRAM-SPECIFIC									
UNEMPLOYMENT COMP ADMIN	168,296	0.00	1,200	0.00	1,200	0.00	1,200	0.00	
FEDERAL STIMULUS-DOLIR	0	0.00	9,522,006	0.00	0	0.00	0	0.00	
TOTAL - PD	168,296	0.00	9,523,206	0.00	1,200	0.00	1,200	0.00	
TOTAL	29,437,776	668.80	40,917,434	521.00	31,395,428	521.00	31,395,428	521.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	18,750	0.00	18,750	0.00	
UNEMPLOYMENT AUTOMATION	0	0.00	0	0.00	132	0.00	132	0.00	
TOTAL - PS	0	0.00	0	0.00	18,882	0.00	18,882	0.00	
TOTAL	0	0.00	0	0.00	18,882	0.00	18,882	0.00	
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	0	0.00	212,767	0.00	
UNEMPLOYMENT AUTOMATION	0	0.00	0	0.00	0	0.00	1,862	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	214,629	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	214,629	0.00	
UI Modernization - 1625005									
EXPENSE & EQUIPMENT									
FEDERAL STIMULUS-DOLIR	0	0.00	0	0.00	8,723,725	0.00	8,724,025	0.00	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
ADMINISTRATION-EMP SEC								
UI Modernization - 1625005								
EXPENSE & EQUIPMENT								
UNEMPLOYMENT AUTOMATION	0	0.00	0	0.00	2,603,496	0.00	2,603,196	0.00
TOTAL - EE	0	0.00	0	0.00	11,327,221	0.00	11,327,221	0.00
TOTAL	0	0.00	0	0.00	11,327,221	0.00	11,327,221	0.00
GRAND TOTAL	\$29,437,776	668.80	\$40,917,434	521.00	\$42,741,531	521.00	\$42,956,160	521.00

CORE DECISION ITEM

174

Department	Department of Labor and Industrial Relations				Budget Unit	63016C			
Division	Employment Security								
Core -	Administration								
1. CORE FINANCIAL SUMMARY									
	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	23,192,380	203,048	23,395,428	PS	0	23,192,380	203,048	23,395,428
EE	0	7,998,800	0	7,998,800	EE	0	7,998,800	0	7,998,800
PSD	0	1,200	0	1,200	PSD	0	1,200	0	1,200
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	31,192,380	203,048	31,395,428	Total	0	31,192,380	203,048	31,395,428
FTE	0.00	517.50	3.50	521.00	FTE	0.00	517.50	3.50	521.00
Est. Fringe	0	11,923,203	104,387	12,027,590	Est. Fringe	0	11,923,203	104,387	12,027,590
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Unemployment Automation (Fund 0953)				Other Funds:	Unemployment Automation (Fund 0953)			
2. CORE DESCRIPTION									
<p>The Division of Employment Security (DES) administers the state's unemployment insurance (UI) program. The UI Program provides a measure of protection against loss of wages for workers who become unemployed through no fault of their own. The UI benefits paid to eligible workers assists Missouri's economy during periods of economic downturn by helping stabilize the level of consumer purchasing power. As a part of the state UI program, the DES contributions staff collects the state UI tax and wage item data regarding the amount of wages paid to each individual reportable worker. The funds included in this appropriation also finance the administrative cost of operating various related federal programs, such as Disaster Unemployment Assistance (DUA) and Trade Adjustment Assistance (TAA).</p> <p>Missouri's unemployment rate for December 2012 was 6.7 percent. This is 3 percentage points lower than the highest unemployment rate of 9.7 percent that Missouri encountered during the most recent economic downturn.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Unemployment Insurance Programs (Appeals)			Unemployment Insurance Programs (Benefits)			Unemployment Insurance Programs (Contributions)			

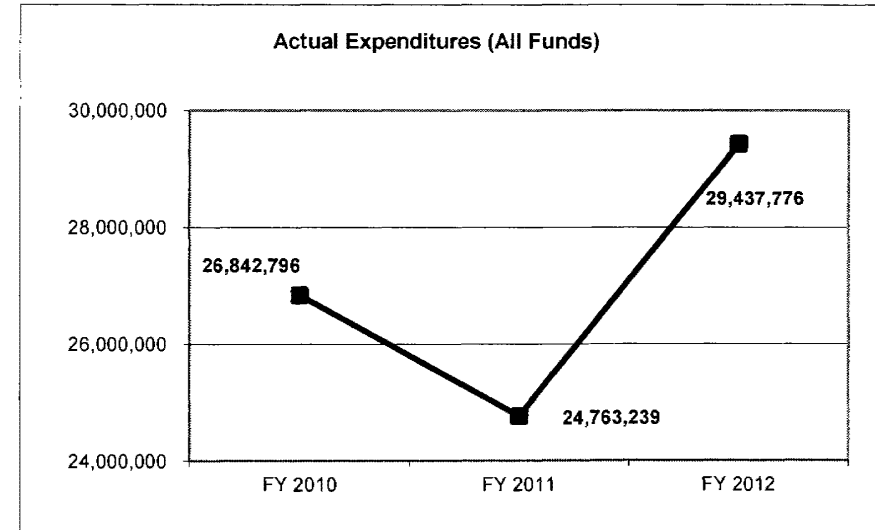
CORE DECISION ITEM

175

Department	Department of Labor and Industrial Relations	Budget Unit	63016C
Division	Employment Security		
Core -	Administration		

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	32,863,251	28,303,251	29,903,251	40,917,434
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	32,863,251	28,303,251	29,903,251	N/A
Actual Expenditures (All Funds)	26,842,796	24,763,239	29,437,776	N/A
Unexpended (All Funds)	6,020,455	3,540,012	465,475	N/A
Unexpended, by Fund:				
General Revenue	0	0	N/A	N/A
Federal	5,820,455	3,340,012	265,475	N/A
Other	200,000	200,000	200,000	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) The EE appropriation was increased by \$4,500,000 in 2010.
- (2) The E&E appropriation was increased by \$1,600,000 in FY 2012.
- (3) Includes COLAs of \$434,288, an increase of \$2,657,889 to the federal E&E appropriation, and removal of the "E" from the UI Administration appropriations (0694 & 0696).

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION-EMP SEC

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	521.00	0	23,192,380	203,048	23,395,428	
		EE	0.00	0	7,998,800	0	7,998,800	
		PD	0.00	0	9,523,206	0	9,523,206	
		Total	521.00	0	40,714,386	203,048	40,917,434	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	221 8317	PD	0.00	0	(9,522,006)	0	(9,522,006)	Core reduction so funds can be allocated for use in the Unemployment Insurance Modernization project.
NET DEPARTMENT CHANGES			0.00	0	(9,522,006)	0	(9,522,006)	
DEPARTMENT CORE REQUEST								
		PS	521.00	0	23,192,380	203,048	23,395,428	
		EE	0.00	0	7,998,800	0	7,998,800	
		PD	0.00	0	1,200	0	1,200	
		Total	521.00	0	31,192,380	203,048	31,395,428	
GOVERNOR'S RECOMMENDED CORE								
		PS	521.00	0	23,192,380	203,048	23,395,428	
		EE	0.00	0	7,998,800	0	7,998,800	
		PD	0.00	0	1,200	0	1,200	
		Total	521.00	0	31,192,380	203,048	31,395,428	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	31,020	1.00	33,427	1.00	32,796	1.00	32,796	1.00
ADMIN OFFICE SUPPORT ASSISTANT	263,645	8.15	182,780	5.00	183,360	5.00	183,360	5.00
SR OFC SUPPORT ASST (KEYBRD)	872,808	34.95	735,386	22.00	721,512	22.00	721,512	22.00
HUMAN RELATIONS OFCR II	26,100	0.50	29,218	0.50	28,908	0.50	28,908	0.50
RESEARCH ANAL IV	133,578	2.58	190,391	3.00	188,568	3.00	188,568	3.00
UNEMPLOYMENT INS AUDITOR I	340,728	11.10	518,087	12.00	510,624	12.00	510,624	12.00
UNEMPLOYMENT INS AUDITOR II	1,427,799	40.36	1,473,362	31.00	1,454,148	31.00	1,454,148	31.00
UNEMPLOYMENT INS AUDITOR III	270,127	6.87	369,593	7.00	365,232	7.00	365,232	7.00
CLAIMS EXAMINER	590,693	21.80	611,498	17.00	600,780	17.00	600,780	17.00
CLAIMS SUPERVISOR	1,333,881	37.22	1,283,251	27.00	1,219,608	26.00	1,219,608	26.00
SENIOR CLAIMS SUPERVISOR	751,597	17.32	844,783	16.00	834,816	16.00	834,816	16.00
CONTRIBUTIONS EXAMINER	117,929	4.49	107,911	3.00	106,020	3.00	106,020	3.00
CONTRIBUTIONS SUPERVISOR	338,200	9.86	332,695	7.00	328,356	7.00	328,356	7.00
SENIOR CONTRIBUTIONS SUPV	269,818	6.28	263,995	5.00	260,880	5.00	260,880	5.00
APPEALS REFEREE II	479,844	9.59	547,507	9.00	541,944	9.00	541,944	9.00
APPEALS REFEREE III	1,022,243	18.27	992,495	15.00	983,340	15.00	983,340	15.00
MANAGEMENT ANAL II ES	139,403	2.79	158,397	3.00	258,445	5.00	258,445	5.00
MANAGEMENT ANAL III ES	5,974	0.13	101,917	2.00	0	0.00	0	0.00
CLAIMS SPECIALIST I	3,191,634	112.29	4,371,359	109.00	4,105,920	104.00	4,105,920	104.00
CLAIMS SPECIALIST II	5,965,977	191.28	6,303,395	146.00	6,212,592	146.00	6,212,592	146.00
CONTRIBUTIONS SPECIALIST I	698,052	24.52	721,876	18.00	710,640	18.00	710,640	18.00
CONTRIBUTIONS SPECIALIST II	1,170,602	36.85	1,036,175	24.00	1,021,248	24.00	1,021,248	24.00
INVESTIGATOR II	61,372	1.62	0	0.00	250,440	5.00	250,440	5.00
INVESTIGATOR III	0	0.00	0	0.00	54,360	1.00	54,360	1.00
LABOR & INDUSTRIAL REL MGR B1	1,362,009	27.44	1,059,671	20.00	1,300,671	20.50	1,300,671	20.50
LABOR & INDUSTRIAL REL MGR B2	408,038	6.15	341,176	5.00	376,137	5.00	376,137	5.00
LABOR & INDUSTRIAL REL MGR B3	155,940	2.00	198,240	2.50	157,240	2.00	157,240	2.00
DIVISION DIRECTOR	103,860	1.00	104,510	1.00	104,510	1.00	104,510	1.00
DESIGNATED PRINCIPAL ASST DIV	54,951	1.38	84,939	2.00	84,939	2.00	84,939	2.00
LEGAL COUNSEL	26,259	0.51	61,150	1.00	61,150	1.00	61,150	1.00
CLERK	662,844	18.07	234,327	5.00	234,327	5.00	234,327	5.00
MISCELLANEOUS TECHNICAL	215,633	9.95	0	0.00	0	0.00	0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
CORE								
MISCELLANEOUS PROFESSIONAL	38,773	1.48	45,863	1.00	45,863	1.00	45,863	1.00
SPECIAL ASST OFFICE & CLERICAL	38,048	1.00	56,054	1.00	56,054	1.00	56,054	1.00
TOTAL - PS	22,569,379	668.80	23,395,428	521.00	23,395,428	521.00	23,395,428	521.00
TRAVEL, IN-STATE	132,537	0.00	191,000	0.00	191,000	0.00	191,000	0.00
TRAVEL, OUT-OF-STATE	51,634	0.00	60,000	0.00	60,000	0.00	60,000	0.00
FUEL & UTILITIES	0	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	2,129,766	0.00	2,500,050	0.00	2,500,050	0.00	2,500,050	0.00
PROFESSIONAL DEVELOPMENT	28,572	0.00	14,000	0.00	14,000	0.00	14,000	0.00
COMMUNICATION SERV & SUPP	1,664,121	0.00	2,200,000	0.00	2,200,000	0.00	2,200,000	0.00
PROFESSIONAL SERVICES	2,414,010	0.00	2,727,236	0.00	2,727,236	0.00	2,727,236	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	50	0.00	50	0.00	50	0.00
M&R SERVICES	128,126	0.00	22,494	0.00	22,494	0.00	22,494	0.00
COMPUTER EQUIPMENT	1,548	0.00	0	0.00	1,500	0.00	1,500	0.00
OFFICE EQUIPMENT	104,816	0.00	160,000	0.00	158,500	0.00	158,500	0.00
OTHER EQUIPMENT	5,597	0.00	8,643	0.00	8,643	0.00	8,643	0.00
PROPERTY & IMPROVEMENTS	26,580	0.00	40,000	0.00	40,000	0.00	40,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	49,827	0.00	49,827	0.00	49,827	0.00
EQUIPMENT RENTALS & LEASES	2,994	0.00	8,000	0.00	8,000	0.00	8,000	0.00
MISCELLANEOUS EXPENSES	9,800	0.00	15,000	0.00	15,000	0.00	15,000	0.00
REBILLABLE EXPENSES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	6,700,101	0.00	7,998,800	0.00	7,998,800	0.00	7,998,800	0.00
PROGRAM DISTRIBUTIONS	168,296	0.00	9,523,006	0.00	1,000	0.00	1,000	0.00
REFUNDS	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - PD	168,296	0.00	9,523,206	0.00	1,200	0.00	1,200	0.00
GRAND TOTAL	\$29,437,776	668.80	\$40,917,434	521.00	\$31,395,428	521.00	\$31,395,428	521.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$29,437,776	668.80	\$40,714,386	517.50	\$31,192,380	517.50	\$31,192,380	517.50
OTHER FUNDS	\$0	0.00	\$203,048	3.50	\$203,048	3.50	\$203,048	3.50

PROGRAM DESCRIPTION

179

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Appeals)

Program is found in the following core budget(s): Employment Security Administration

1. What does this program do?

This program receives and processes claimant and employer appeals. In addition, the program hears and decides appeals arising from determinations made by Division of Employment Security deputies in unemployment insurance (UI) cases. Referees conduct evidentiary hearings and issue written decisions in regular UI benefit appeals, appeals involving tax liability of an employer and other appeals regarding special UI Programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Title III of the Social Security Act and Chapter 288, RSMo.

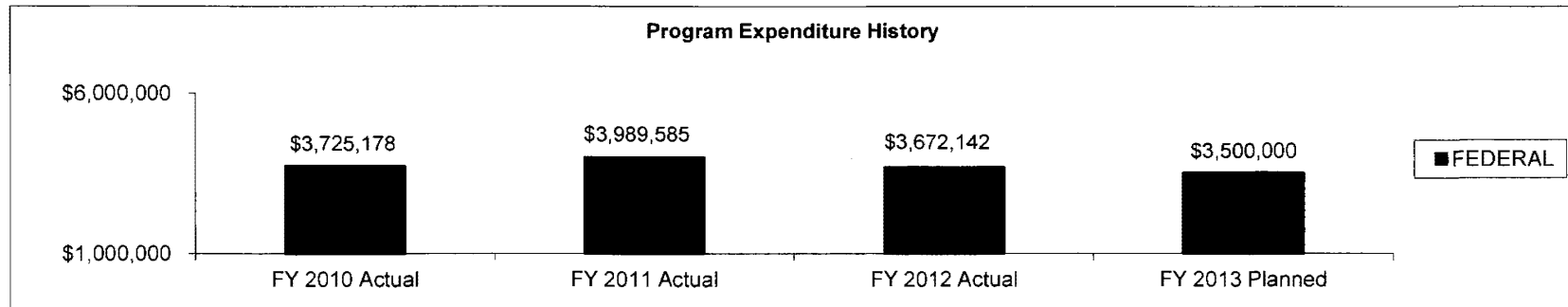
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes, this program is 100% federally funded.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

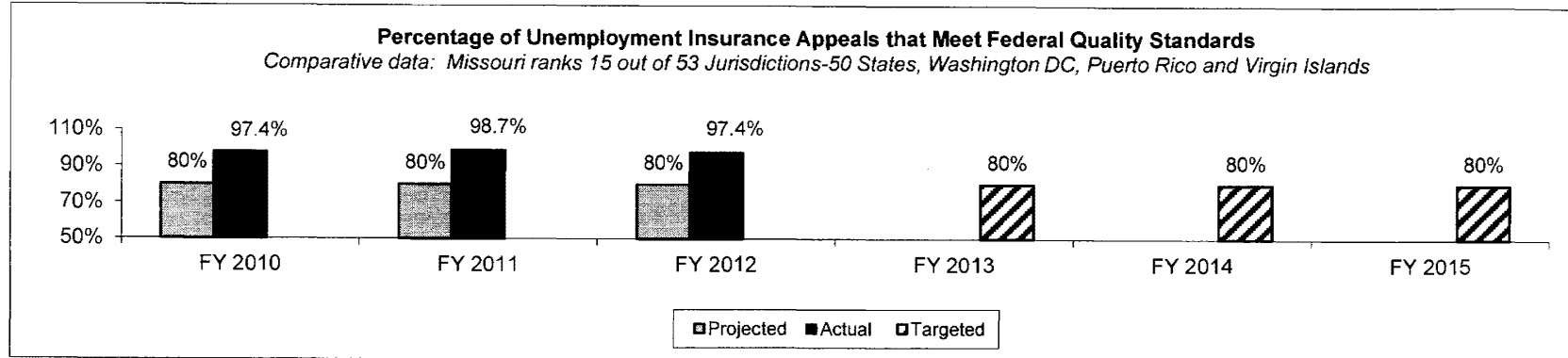
130

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Appeals)

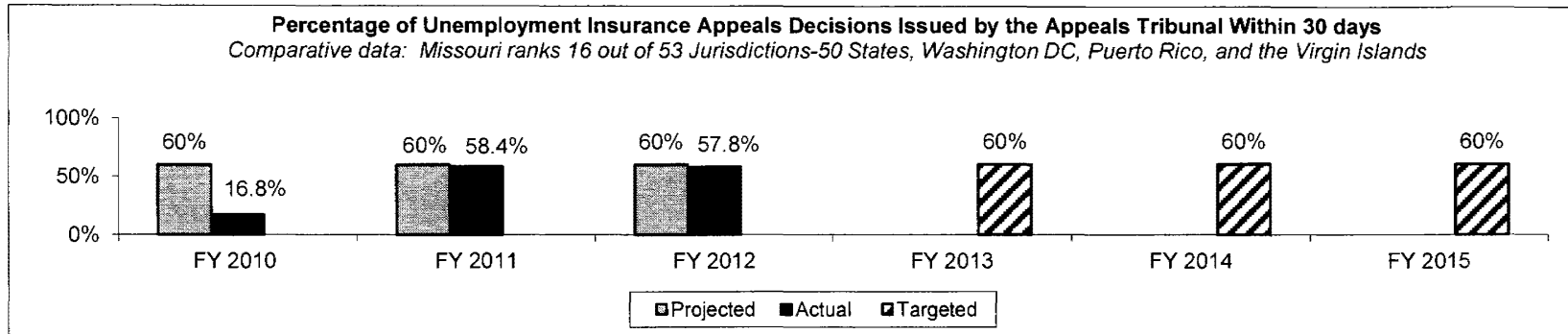
Program is found in the following core budget(s): Employment Security Administration

7a. Provide an effectiveness measure.



Comparative data as of March 31, 2012 (provided by USDOL)

7b. Provide an efficiency measure.



Comparative data as of March 31, 2012 (provided by USDOL)

PROGRAM DESCRIPTION

181

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Appeals)

Program is found in the following core budget(s): Employment Security Administration

7c. Provide the number of clients/individuals served, if applicable.

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of UI Appeals Received	38,000	48,010	45,500	42,386	41,000	33,844	32,000	31,000	30,000
Number of UI Appeals Disposed	38,000	39,342	42,000	36,074	35,500	31,437	31,000	30,500	29,500

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

182

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Benefits)

Program is found in the following core budget(s): Employment Security Administration

1. What does this program do?

This program files initial unemployment insurance (UI) claims; processes employer protests of claims; adjudicates issues that can affect receipt of UI benefits; answers questions from employers and claimants; develops program procedures to improve performance; pays regular UI benefits; pays federal Emergency Unemployment Compensation (EUC) to eligible claimants who have exhausted all regular UI benefits; pays Trade Readjustment Allowance (TRA) benefits for those eligible workers who are unemployed as a result of imports or other trade conditions; and pays Disaster Unemployment Assistance (DUA) benefits to eligible workers who are unemployed as a result of natural disasters as designated by the federal government. This program also audits claims for potential fraud, and establishes and collects overpaid UI benefits.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Title III of the Social Security Act and Chapter 288 RSMo.

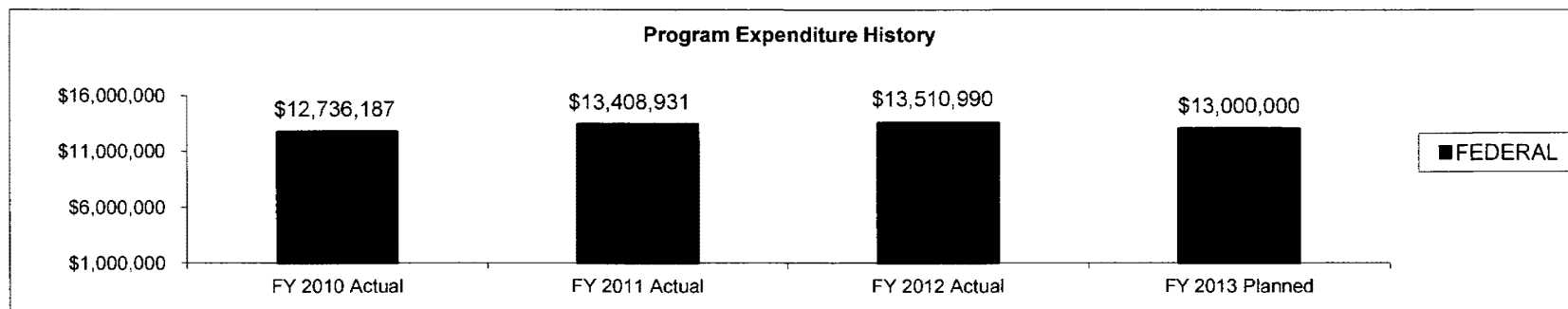
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, this program is 100% federally funded.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

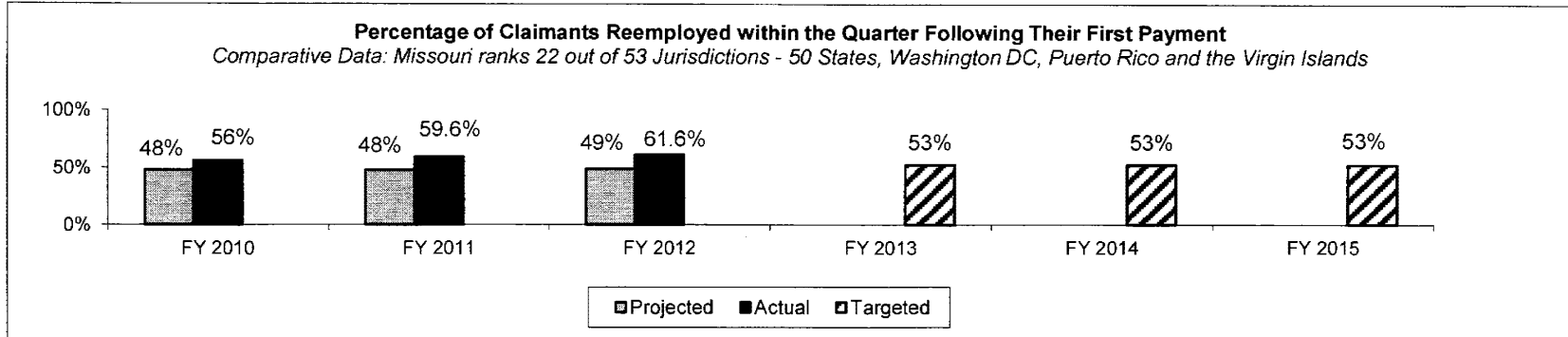
N/A

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Benefits)

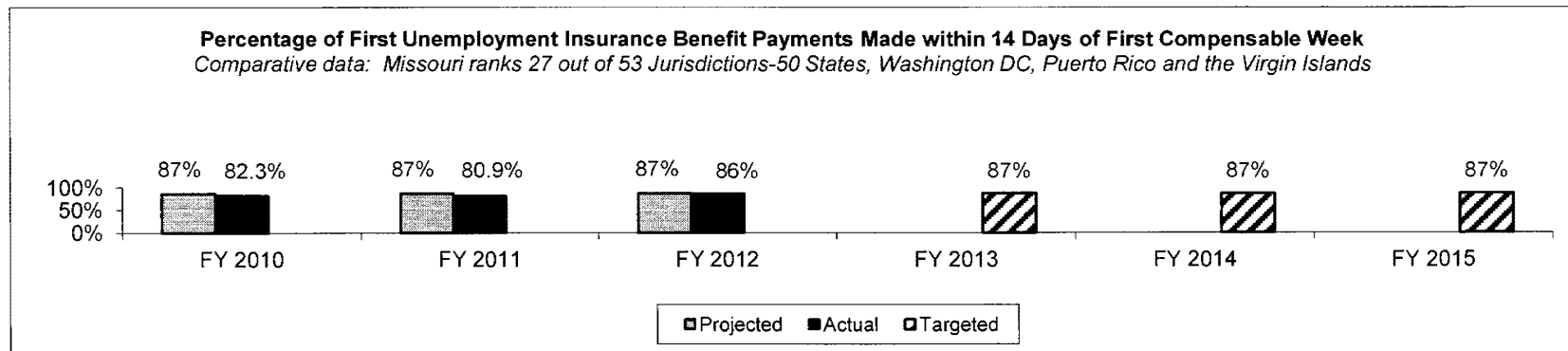
Program is found in the following core budget(s): Employment Security Administration

7a. Provide an effectiveness measure.



Comparative Data as of March 31, 2012 (provided by USDOL). The target measurement is set annually by the USDOL.

7b. Provide an efficiency measure.



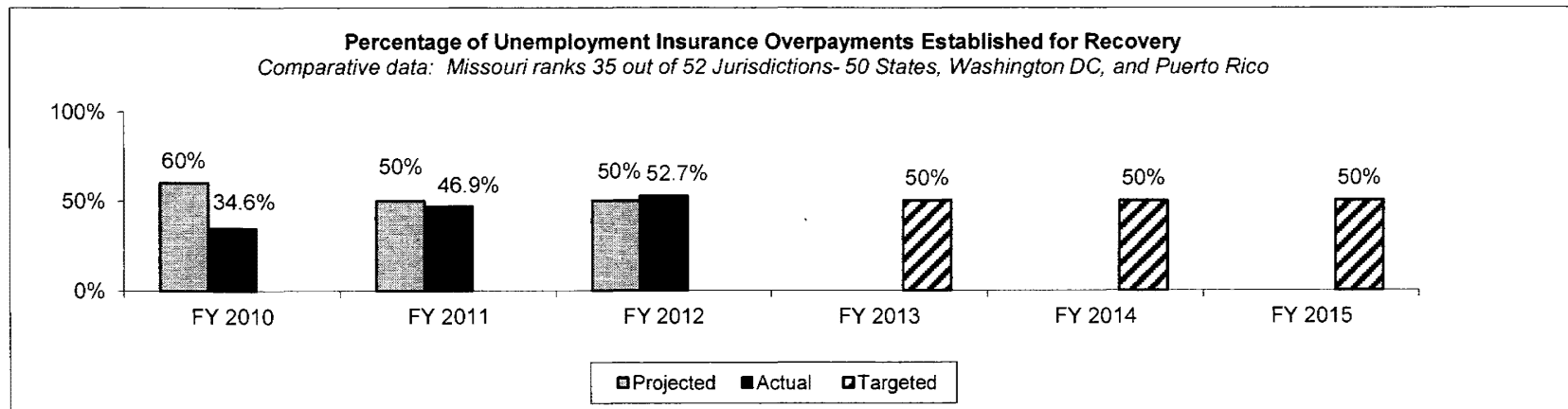
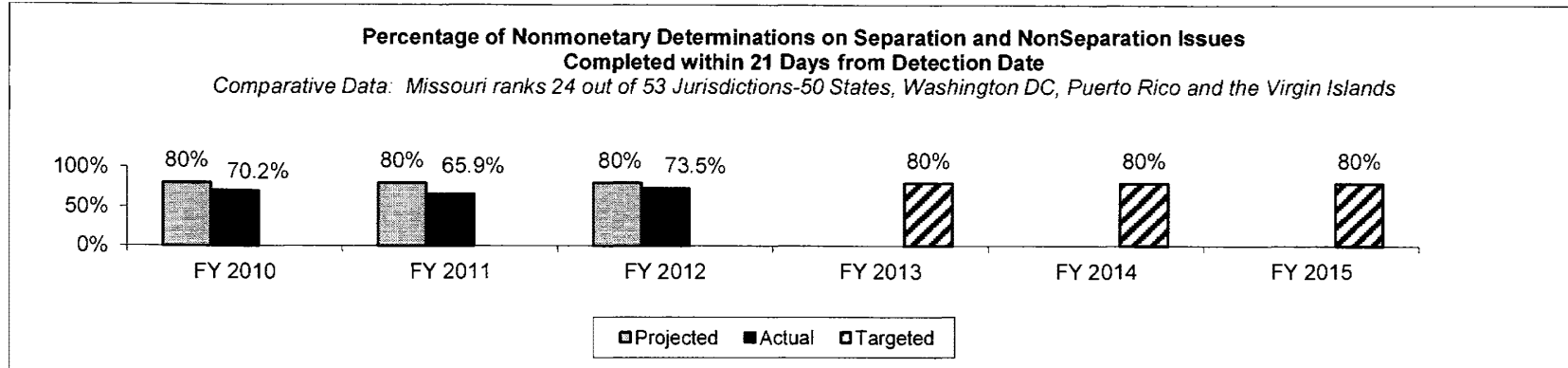
PROGRAM DESCRIPTION

184

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Benefits)

Program is found in the following core budget(s): Employment Security Administration



Decrease in target measurement based on Core Measure in Unemployment Insurance Program Letter No. 23-10, dated April 30, 2010, which was received from the USDOL.

PROGRAM DESCRIPTION

185

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Benefits)

Program is found in the following core budget(s): Employment Security Administration

7c. Provide the number of clients/individuals served, if applicable.

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Amount of unemployment insurance (UI) benefits paid. This includes Regular UI, CWC, UCFE, UCX, SW, Reimbursable Accounts, FAC, EB & EUC08. It excludes DUA & TAA.									
	\$1.577 bil	\$2.177 bil	\$1.121 bil	\$1.710 bil	\$708 mil***	\$1.3 bil	\$552 mil***	\$576 mil ***	\$573 mil***
Number of initial, renewed & reopened claims filed, which includes Regular UI and CWC. It excludes EB, EUC08, UCFE, UCX, SW, DUA & TAA.									
	348,566*	581,845**	363,473*	501,519**	366,815*	426,833**	370,903*	370,903*	370,903*

*Projected figures for the number of initial, renewed and reopened claims filed are from the USDOL Resource Justification Model, and reflect projections for the federal fiscal year.

**Actual figures are from the USDOL UI Data Summary Publication, which presents only state Regular UI claims.

***Projected figures represent Regular UI only, per the UI Trust Fund Model.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

186

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Contributions)

Program is found in the following core budget(s): Employment Security Administration

1. What does this program do?

This program establishes employers' unemployment insurance (UI) tax accounts; is responsible for processing the quarterly contribution and wage reports; makes all accounting transactions in regard to employers' accounts, including benefit charges; conducts federally mandated audits; makes determinations in regard to the proper reporting of workers and workers wages; collects delinquent contributions (taxes) and contribution and wage reports; and is responsible for the calculation of employers' annual tax rates.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Title III of the Social Security Act and Chapter 288 RSMo.

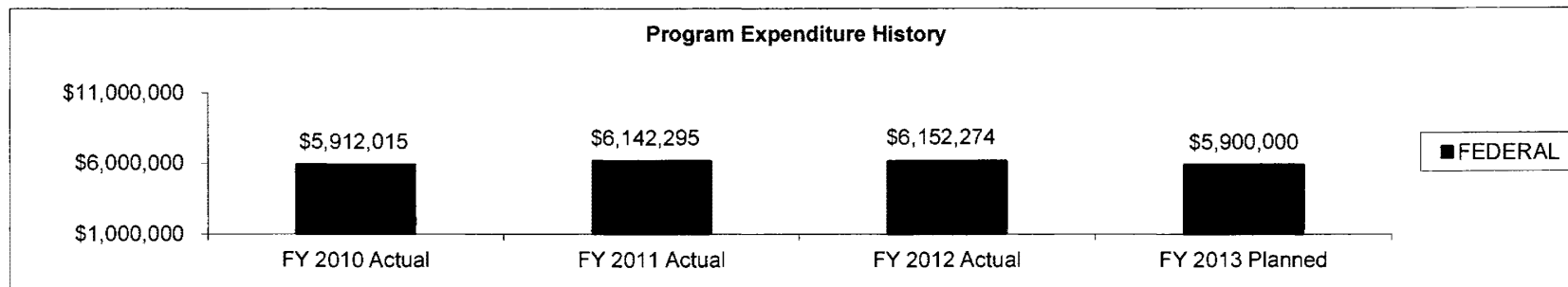
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

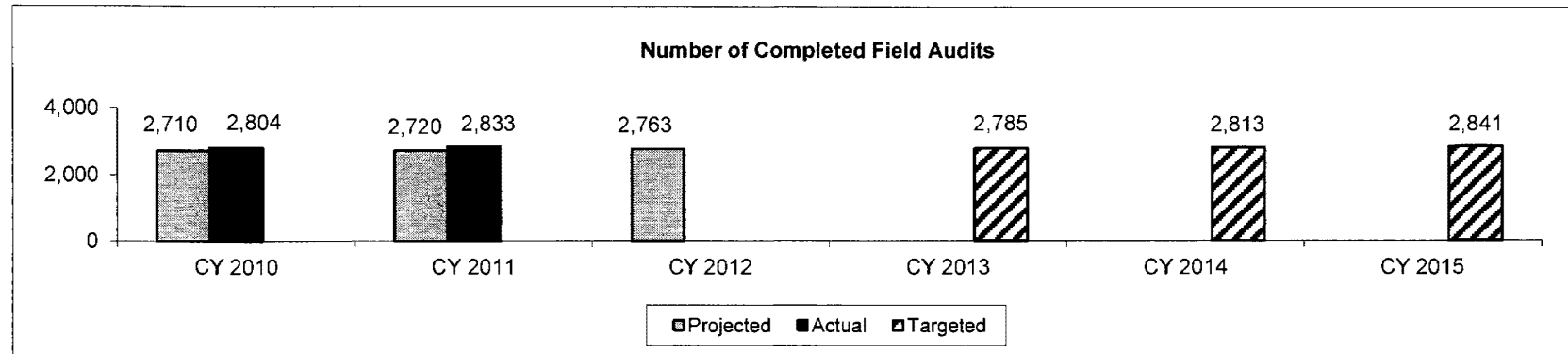
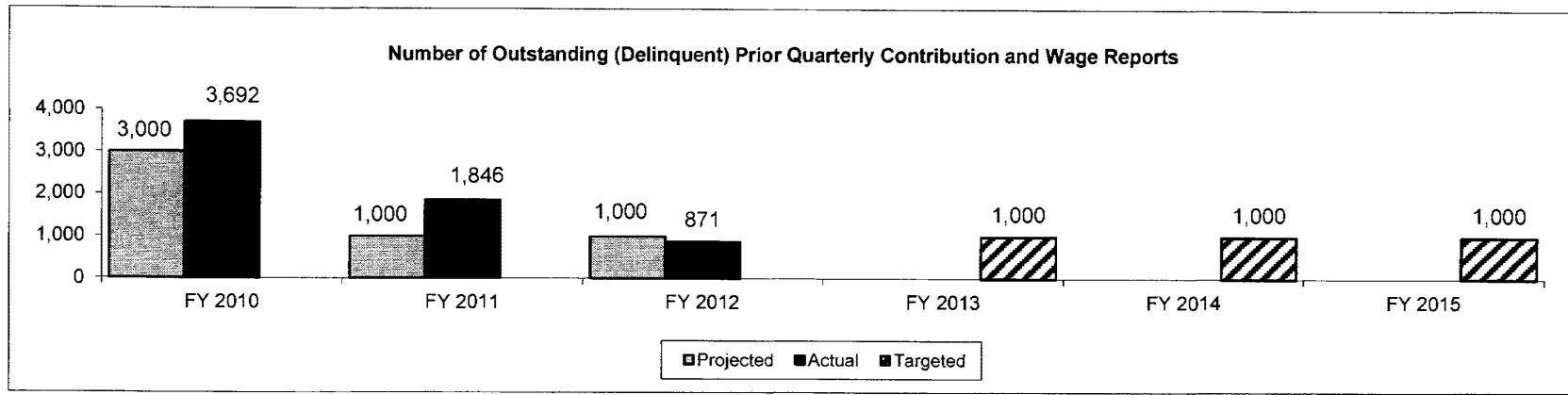
Yes, the program is 100% federally funded.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

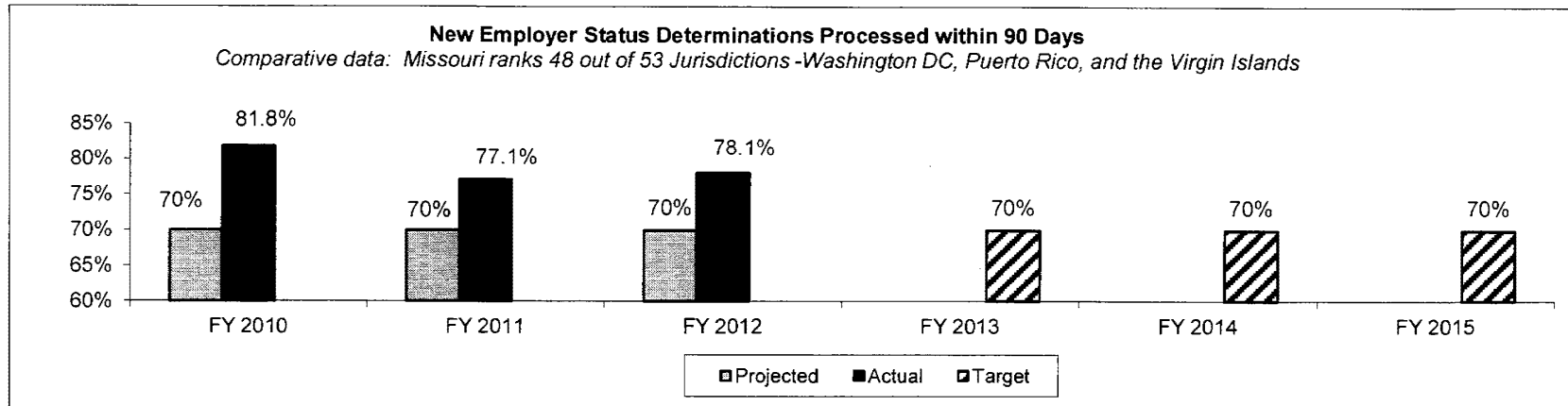


6. What are the sources of the "Other " funds?

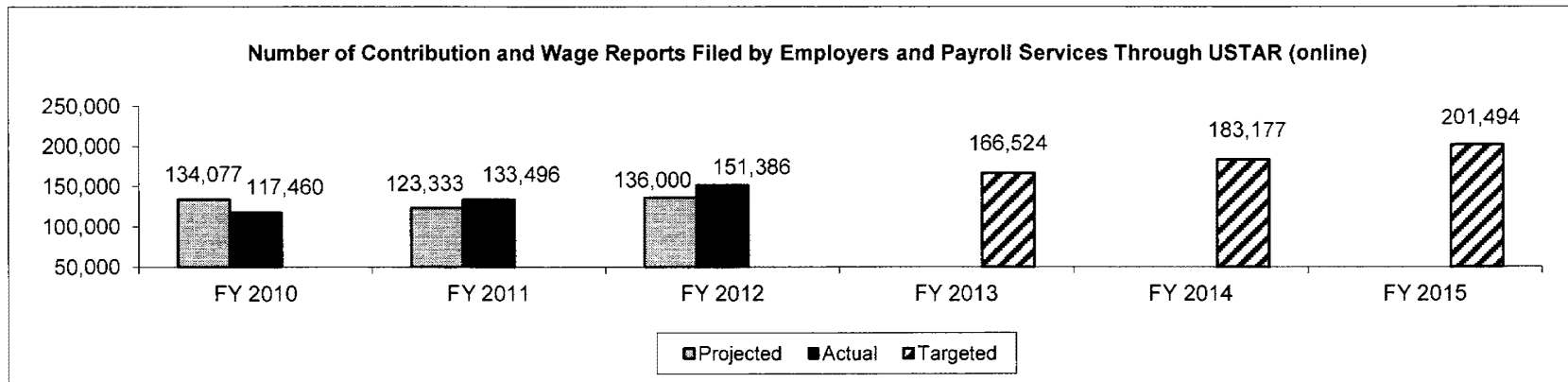
N/A

Department of Labor and Industrial Relations**Program Name: Unemployment Insurance Programs (Contributions)****Program is found in the following core budget(s): Employment Security Administration****7a. Provide an effectiveness measure.**

The performance measure is kept on a calendar year basis and the goal is adjusted each year. The actual number of completed field audits for CY 2012 will not be available until late January or early February 2013.

Department of Labor and Industrial Relations**Program Name: Unemployment Insurance Programs (Contributions)****Program is found in the following core budget(s): Employment Security Administration****7b. Provide an efficiency measure.**

Comparative data as of March 31, 2012 (provided by USDOL)



PROGRAM DESCRIPTION

189

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Contributions)

Program is found in the following core budget(s): Employment Security Administration

7c. Provide the number of clients/individuals served, if applicable.

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of Liable Employers	138,140	136,274	138,767	136,791	138,159	137,892	139,270	140,663	142,070

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 005 OF 006

Department	Labor and Industrial Relations	Budget Unit	63016C
Division	Employment Security		
DI Name	UI Modernization	DI#	1625005

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	8,723,725	2,603,496	11,327,221
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	8,723,725	2,603,496	11,327,221

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Unemployment Automation Fund (0953)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	8,724,025	2,603,196	11,327,221
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	8,724,025	2,603,196	11,327,221

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>UI Modernization Project</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In FY 2008, HB2041 created the Unemployment Automation Fund (Fund 0953) which, over a three year period, collected funding for the UI Modernization Project. A new decision item appropriated \$5,000,000 in FY 2009 in the Office of Administration (House Bill 5) for the DES Computer System. Originally funded from Special Employment Security (Fund 0949), an FY 2010 supplemental changed the funding source of the ITSD appropriation to the Unemployment Automation Fund. ITSD issued a Request For Proposal for the UI Modernization Project in June 2012, and awarded the contract on December 27, 2012. Work will begin in FY 2013 using this ITSD appropriation.

This NDI will allow DOLIR to obligate and spend Federal ARRA Funds (2272) to prevent those funds from lapsing and Unemployment Automation Funds to meet expected FY 2014 requirements. Additional Federal Unemployment Insurance IT Only Carryforward funds will be expended through OA ITSD appropriations to supplement the UI Automation Fund in the completion of this project.

NEW DECISION ITEM
RANK: 005 OF 006

191

Department	Labor and Industrial Relations	Budget Unit	63016C
Division	Employment Security		
DI Name	UI Modernization	DI#	1625005

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The UI Modernization Project contract will cost between \$24 and \$27 million, depending on whether the state or the vendor purchases the hardware required for the contract. Based on the contract, total projected costs in FY 2014 are \$14,628,795. Existing appropriation authority of \$4,998,225 in OA ITSD (Agency 300) will be used in addition to this request.

ITSD has indicated they will need to devote 16 ITSD FTE to this project to work with the contractors. Costs are figured based on 34 contract staff, 8 vacant ITSD FTE which will be assigned to the project and an additional 8 existing ITSD FTE which will be redirected to the project. Therefore in FY 2014, no additional FTE are requested for this project.

Until the contract is underway, costs are a rough estimate and determining in what fiscal year funding will be needed is extremely difficult. Based on estimates from ITSD this NDI will provide:

Office supplies for 34 contracting staff and 8 vacant ITSD staff at a rate of \$345 per year. The remaining 8 FTE are assumed to be existing ITSD staff and covered under the current ITSD appropriation.

Training for 50 staff (includes contractor staff and ITSD staff) for 3 weeks each at \$1,500 per week. ITSD indicates staff and contractors will need additional training in the platform used to develop the UI system. ITSD intends to bring training on-site to eliminate staff travel costs.

Computer equipment for 34 contract staff and 8 vacant ITSD staff at \$706 per staff. It is assumed the remaining 8 ITSD FTE are existing ITSD staff with computers. In addition, ITSD estimates that \$2,000,000 will be needed in computer equipment\software and \$1,100,00 for software licensing/maintenance in addition to the PCs for this project.

Office equipment for 34 contract staff. ITSD has adequate office space\equipment (desk, chairs, etc.) for existing ITSD staff and for vacant ITSD FTE.

The Department of Labor and Industrial Relations (DOLIR) currently has \$8,170,323 in Federal IT ONLY CARRYFORWARD funds. In addition, DOLIR has \$9,522,006 in ARRA funding which can be used for this project. The federal funding must be obligated by 9/30/13 so that it will not lapse. Some of these federal funds will be expended in existing OA ITSD appropriations in FY 2013 and FY 2014. Project costs are expected to continue through FY 17.

NEW DECISION ITEM
RANK: 005 OF 006

Department	Labor and Industrial Relations			Budget Unit		63016C				
Division	Employment Security									
DI Name	UI Modernization			DI# 1625005						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
	Dept Req			Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	Dept Req		FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
								0	0.0	
								0	0.0	
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
190/Supplies				11,160		3,330		14,490		
320/Professional Development				173,285		51,715		225,000		
400/Professional Services				6,085,597		1,816,178		7,901,775		
480/Computer Equipment				2,410,320		719,332		3,129,652		2,029,652
580/Office Equipment				43,363		12,941		56,304		56,304
Total EE	0			8,723,725		2,603,496		11,327,221		2,085,956
Program Distributions								0		
Total PSD	0			0		0		0		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	0		0.0	8,723,725	0.0	2,603,496	0.0	11,327,221	0.0	2,085,956

NEW DECISION ITEM
RANK: 005 OF 006

193

Department	Labor and Industrial Relations				Budget Unit	63016C				
Division	Employment Security									
DI Name	UI Modernization			DI# 1625005						
								</		

NEW DECISION ITEM
RANK: 005 OF 006

194

Department	Labor and Industrial Relations	Budget Unit	63016C
Division	Employment Security		
DI Name	UI Modernization	DI# 1625005	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.
N/A

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
UI Modernization - 1625005								
SUPPLIES	0	0.00	0	0.00	14,490	0.00	14,490	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	225,000	0.00	225,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	7,901,775	0.00	7,901,775	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	3,129,652	0.00	3,129,652	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	56,304	0.00	56,304	0.00
TOTAL - EE	0	0.00	0	0.00	11,327,221	0.00	11,327,221	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,327,221	0.00	\$11,327,221	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$8,723,725	0.00	\$8,724,025	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,603,496	0.00	\$2,603,196	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
WAR ON TERROR									
CORE									
EXPENSE & EQUIPMENT									
WAR ON TERROR UNEMP COMP FUND	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00	
TOTAL - EE	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00	
PROGRAM-SPECIFIC									
WAR ON TERROR UNEMP COMP FUND	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00	
TOTAL - PD	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00	
TOTAL	0	0.00	90,000	0.00	90,000	0.00	90,000	0.00	
GRAND TOTAL	\$0	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00	

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	63037C
Division	Employment Security		
Core -	War on Terror Unemployment Compensation		

1. CORE FINANCIAL SUMMARY				
FY 2014 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	45,000	45,000
PSD	0	0	45,000	45,000
TRF	0	0	0	0
Total	0	0	90,000	90,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: War on Terror Compensation Fund (0736)				

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	45,000	45,000
PSD	0	0	45,000	45,000
TRF	0	0	0	0
Total	0	0	90,000	90,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: War on Terror Compensation Fund (0736)				

2. CORE DESCRIPTION
Established in Section 288.042 of the Revised Statutes of Missouri, this provision is to finance the administration and unemployment insurance (UI) benefits paid by the War on Terror Program.
Due to the severity of the War on Terror penalty that would be levied against offenders, the Division of Employment Security (DES) believes there will be few UI claims against this core.
3. PROGRAM LISTING (list programs included in this core funding)
Unemployment Insurance Programs (Benefits)

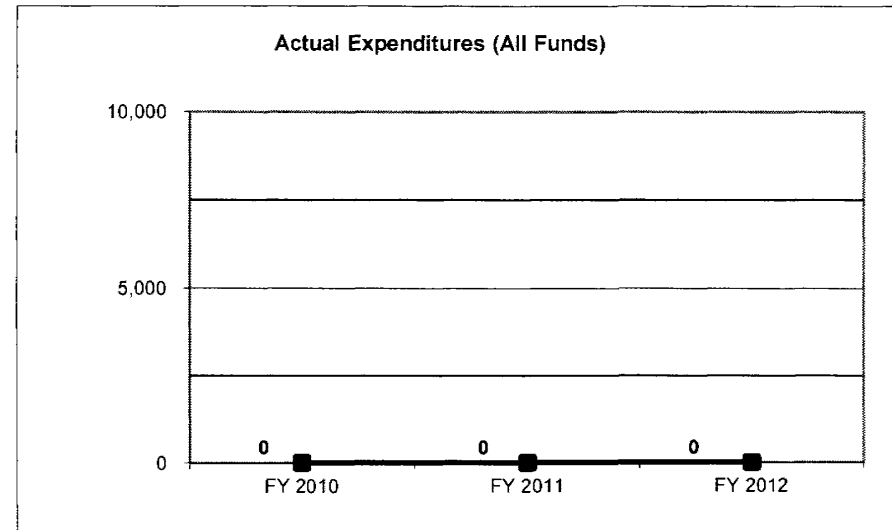
CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	63037C
Division	Employment Security		
Core -	War on Terror Unemployment Compensation		

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	90,000	90,000	90,000	90,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	90,000	90,000	90,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	90,000	90,000	90,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	90,000	90,000	90,000	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: (1) Core Reductions of \$5,000 to E&E and \$255,000 to PSD

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
WAR ON TERROR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	45,000	45,000	
	PD	0.00	0	0	45,000	45,000	
	Total	0.00	0	0	90,000	90,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	45,000	45,000	
	PD	0.00	0	0	45,000	45,000	
	Total	0.00	0	0	90,000	90,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	45,000	45,000	
	PD	0.00	0	0	45,000	45,000	
	Total	0.00	0	0	90,000	90,000	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WAR ON TERROR								
CORE								
SUPPLIES	0	0.00	785	0.00	785	0.00	785	0.00
PROFESSIONAL SERVICES	0	0.00	42,800	0.00	42,800	0.00	42,800	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,215	0.00	1,215	0.00	1,215	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL - PD	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
GRAND TOTAL	\$0	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYMENT & TRAINING PAYMENT								
CORE								
PROGRAM-SPECIFIC								
UNEMPLOYMENT COMP ADMIN	2,833,186	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
TOTAL - PD	2,833,186	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
TOTAL	2,833,186	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
GRAND TOTAL	\$2,833,186	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	63046C
Division	Employment Security		
Core -	Employment & Training Payments		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	11,000,000	0	11,000,000
TRF	0	0	0	0
Total	0	11,000,000	0	11,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	11,000,000	0	11,000,000
TRF	0	0	0	0
Total	0	11,000,000	0	11,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Employment & Training Payments core request authorizes the Division of Employment Security (DES) to properly pay unemployment insurance (UI) benefits to eligible claimants under the Disaster Unemployment Assistance (DUA) and Trade Adjustment Assistance (TAA) programs. Based upon federal criteria, these programs provide UI benefits to eligible claimants as a result of job loss due to natural disasters and workforce reductions related to trade agreements. The administrative costs associated with this core request are included in the division's administrative core request.

3. PROGRAM LISTING (list programs included in this core funding)

Administration of this program may be found under Employment Security Administration Core.

CORE DECISION ITEM

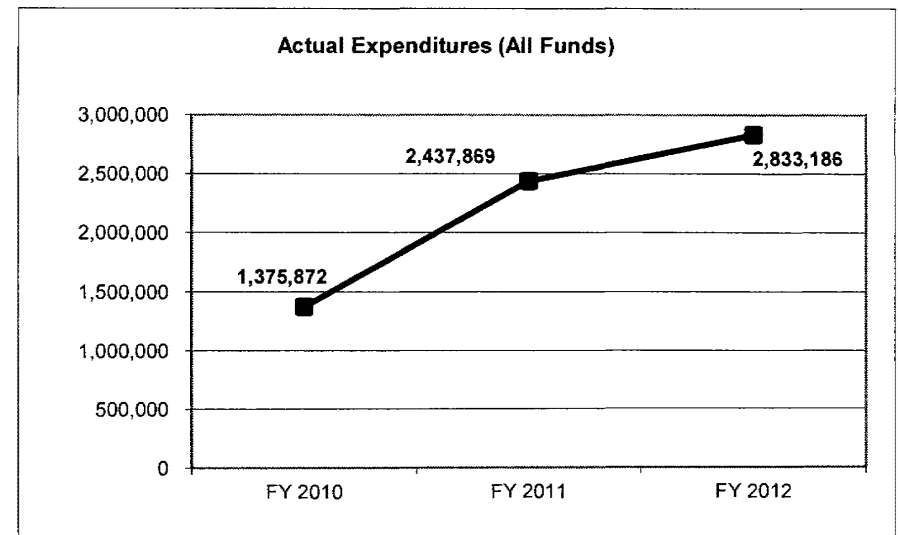
Department	Department of Labor and Industrial Relations	Budget Unit	63046C
Division	Employment Security		
Core -	Employment & Training Payments		

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	7,000,000	7,000,000	7,000,000	11,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,000,000	7,000,000	7,000,000	N/A
Actual Expenditures (All Funds)	1,375,872	2,437,869	2,833,186	N/A
Unexpended (All Funds)	5,624,128	4,562,131	4,166,814	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	5,624,128	4,562,131	4,166,814	N/A
Other	0	0	0	N/A

(1)

(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) Claimants previously receiving TRA benefits, qualified for various emergency unemployment compensation programs which are financed by federal dollars and paid through the Unemployment Insurance Trust Fund, outside the state treasury.

(2) Appropriation increased by \$4,000,000 with the removal of the E for the PSD funds.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
EMPLOYMENT & TRAINING PAYMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	11,000,000	0	11,000,000	
	Total	0.00	0	11,000,000	0	11,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	11,000,000	0	11,000,000	
	Total	0.00	0	11,000,000	0	11,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	11,000,000	0	11,000,000	
	Total	0.00	0	11,000,000	0	11,000,000	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYMENT & TRAINING PAYMENT								
CORE								
PROGRAM DISTRIBUTIONS	2,833,186	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
TOTAL - PD	2,833,186	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
GRAND TOTAL	\$2,833,186	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,833,186	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SPECIAL EMP SECURITY FUND									
CORE									
PERSONAL SERVICES									
SPECIAL EMPLOYMENT SECURITY	123,843	2.50	514,178	14.21	514,178	14.21	514,178	14.21	
TOTAL - PS	123,843	2.50	514,178	14.21	514,178	14.21	514,178	14.21	
EXPENSE & EQUIPMENT									
SPECIAL EMPLOYMENT SECURITY	452,145	0.00	5,387,290	0.00	5,387,290	0.00	5,387,290	0.00	
TOTAL - EE	452,145	0.00	5,387,290	0.00	5,387,290	0.00	5,387,290	0.00	
PROGRAM-SPECIFIC									
SPECIAL EMPLOYMENT SECURITY	23,580,855	0.00	612,711	0.00	612,711	0.00	612,711	0.00	
TOTAL - PD	23,580,855	0.00	612,711	0.00	612,711	0.00	612,711	0.00	
TOTAL	24,156,843	2.50	6,514,179	14.21	6,514,179	14.21	6,514,179	14.21	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
SPECIAL EMPLOYMENT SECURITY	0	0.00	0	0.00	420	0.00	420	0.00	
TOTAL - PS	0	0.00	0	0.00	420	0.00	420	0.00	
TOTAL	0	0.00	0	0.00	420	0.00	420	0.00	
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
SPECIAL EMPLOYMENT SECURITY	0	0.00	0	0.00	0	0.00	4,716	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,716	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	4,716	0.00	
GRAND TOTAL	\$24,156,843	2.50	\$6,514,179	14.21	\$6,514,599	14.21	\$6,519,315	14.21	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BUFF BOND PROCEEDS								
CORE								
PROGRAM-SPECIFIC								
SPECIAL EMP SEC BOND PROCEEDS	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL	0	0.00	1	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

208

Department	Department of Labor and Industrial Relations	Budget Unit	63036C & 63038C
Division	Employment Security		
Core -	Special Employment Security		

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	514,178	514,178	PS	0	0	514,178	514,178
EE	0	0	5,387,290	5,387,290	EE	0	0	5,387,290	5,387,290
PSD - Int Pmt	0	0	1	1 E	PSD - Int Pmt	0	0	1	1 E
PSD	0	0	612,710	612,710	PSD	0	0	612,710	612,710
Total	0	0	6,514,179	6,514,179	Total	0	0	6,514,179	6,514,179
FTE	0.00	0.00	14.21	14.21	FTE	0.00	0.00	14.21	14.21

Est. Fringe	0	0	264,339	264,339
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	264,339	264,339
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Special Employment Security (Fund 0949)

Other Funds: Special Employment Security (Fund 0949)

Note: An "E" is requested for the Interest Payments-6685).

Note: An "E" is requested for the Interest Payments-6685).

2. CORE DESCRIPTION

The funds in this appropriation enable the Division of Employment Security (DES) to make necessary building repairs and other expense & equipment purchases related to the maintenance of the three division owned buildings (Jefferson City, Kansas City & Springfield). The funds in this appropriation also provide supplemental support to the DES for costs not covered by the federal grant. In addition, appropriation authority is provided in this core request allowing the DES to collect the necessary funds to pay interest due to the federal government that has accrued on outstanding Title XII advances as well as allowing the division to collect the necessary funds to make payments on credit instruments issued by the Board of Unemployment Fund Financing (BUFF), if any.

Due to current economic conditions, the DES expects to borrow funds from the federal government to make unemployment insurance (UI) benefit payments. This federal money does not go through the state treasury; however, the interest on this money must be paid by state funds from assessments levied on employers. An interest payment may be made to the federal government, if required. The DES requests establishment of a \$1 estimated appropriation for this purpose.

Missouri's 2012 federal interest payment was \$ 22,252,767.38.

CORE DECISION ITEM

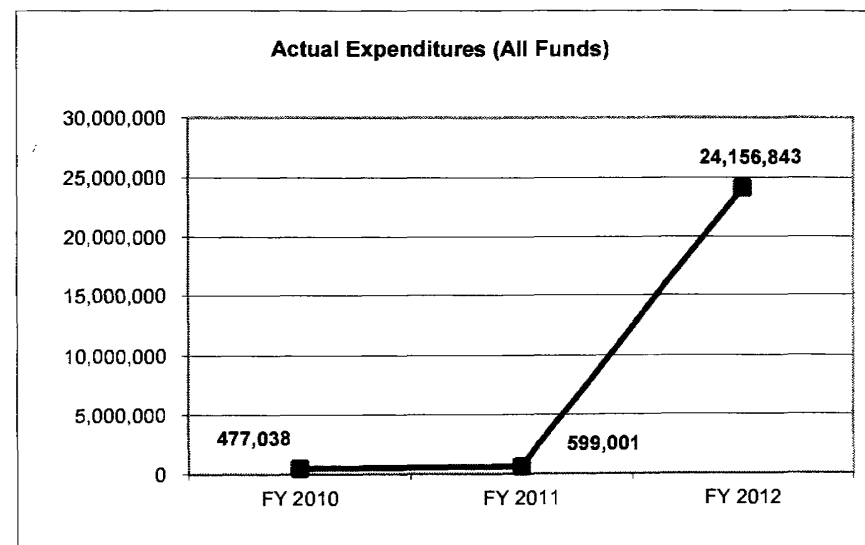
Department	Department of Labor and Industrial Relations	Budget Unit	63036C & 63038C
Division	Employment Security		
Core -	Special Employment Security		

3. PROGRAM LISTING (list programs included in this core funding)

Administration of this program may be found under Employment Security Administration Core.

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	2,389,868	2,389,869	27,389,867	6,514,179
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,389,868	2,389,869	27,389,867	N/A
Actual Expenditures (All Funds)	477,038	599,001	24,156,843	N/A
Unexpended (All Funds)	1,912,830	1,790,869	3,233,024	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,912,830	1,790,869	3,233,024	N/A
	(1)		(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) The Actual Expenditures went down in FY2010 largely due to the fact that payment to part-time workers, formerly from Special ES, was shifted to other available Fed Funds.

(2) Appropriation was increased by \$24,999,998 for Federal Interest payment and expenditures include \$23,254,274.10 in Federal Interest payments.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
SPECIAL EMP SECURITY FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	14.21	0	0	514,178	514,178	
	EE	0.00	0	0	5,387,290	5,387,290	
	PD	0.00	0	0	612,711	612,711	
	Total	14.21	0	0	6,514,179	6,514,179	
DEPARTMENT CORE REQUEST							
	PS	14.21	0	0	514,178	514,178	
	EE	0.00	0	0	5,387,290	5,387,290	
	PD	0.00	0	0	612,711	612,711	
	Total	14.21	0	0	6,514,179	6,514,179	
GOVERNOR'S RECOMMENDED CORE							
	PS	14.21	0	0	514,178	514,178	
	EE	0.00	0	0	5,387,290	5,387,290	
	PD	0.00	0	0	612,711	612,711	
	Total	14.21	0	0	6,514,179	6,514,179	

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
BUFF BOND PROCEEDS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	0	0	1	1	
	Total		0.00	0	0	1	1	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1331 7344	PD	0.00	0	0	(1)	(1)	(1) OA eliminated related appropriations a couple of years ago. This appropriation is no longer needed.
NET DEPARTMENT CHANGES			0.00	0	0	(1)	(1)	
DEPARTMENT CORE REQUEST								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
CORE								
HUMAN RELATIONS OFCR II	26,100	0.50	27,110	0.50	27,110	0.50	27,110	0.50
TELECOMMUN TECH II	33,420	1.00	34,570	1.00	34,570	1.00	34,570	1.00
CLAIMS SPECIALIST I	0	0.00	138,980	4.50	186,450	5.21	186,450	5.21
CLAIMS SPECIALIST II	0	0.00	42,511	1.00	42,511	1.00	42,511	1.00
CONTRIBUTIONS SPECIALIST I	0	0.00	42,511	1.00	39,480	1.00	39,480	1.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	49,439	0.71	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	64,323	1.00	0	0.00	55,000	1.00	55,000	1.00
CLERK	0	0.00	179,057	5.50	129,057	4.50	129,057	4.50
TOTAL - PS	123,843	2.50	514,178	14.21	514,178	14.21	514,178	14.21
TRAVEL, IN-STATE	14,604	0.00	37,968	0.00	37,968	0.00	37,968	0.00
TRAVEL, OUT-OF-STATE	1,753	0.00	1,809	0.00	1,809	0.00	1,809	0.00
SUPPLIES	171	0.00	600,313	0.00	600,313	0.00	600,313	0.00
PROFESSIONAL DEVELOPMENT	8,629	0.00	29,900	0.00	29,900	0.00	29,900	0.00
COMMUNICATION SERV & SUPP	1,387	0.00	600,000	0.00	600,000	0.00	600,000	0.00
PROFESSIONAL SERVICES	338,070	0.00	2,310,000	0.00	2,310,000	0.00	2,310,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	50	0.00	50	0.00	50	0.00
M&R SERVICES	26,495	0.00	1,600	0.00	1,600	0.00	1,600	0.00
OFFICE EQUIPMENT	11,702	0.00	9,000	0.00	9,000	0.00	9,000	0.00
OTHER EQUIPMENT	4,778	0.00	25,000	0.00	25,000	0.00	25,000	0.00
PROPERTY & IMPROVEMENTS	19,885	0.00	1,195,500	0.00	1,195,500	0.00	1,195,500	0.00
BUILDING LEASE PAYMENTS	5,550	0.00	500,000	0.00	500,000	0.00	500,000	0.00
MISCELLANEOUS EXPENSES	19,121	0.00	76,050	0.00	76,050	0.00	76,050	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	452,145	0.00	5,387,290	0.00	5,387,290	0.00	5,387,290	0.00
PROGRAM DISTRIBUTIONS	326,581	0.00	611,310	0.00	611,310	0.00	611,310	0.00
DEBT SERVICE	23,254,274	0.00	1	0.00	1	0.00	1	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
CORE								
REFUNDS	0	0.00	1,400	0.00	1,400	0.00	1,400	0.00
TOTAL - PD	23,580,855	0.00	612,711	0.00	612,711	0.00	612,711	0.00
GRAND TOTAL	\$24,156,843	2.50	\$6,514,179	14.21	\$6,514,179	14.21	\$6,514,179	14.21
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$24,156,843	2.50	\$6,514,179	14.21	\$6,514,179	14.21	\$6,514,179	14.21

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BUFF BOND PROCEEDS								
CORE								
DEBT SERVICE	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$0	0.00		0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DEBT OFFSET ESCROW FUND									
CORE									
PROGRAM-SPECIFIC									
DEBT OFFSET ESCROW	3,683,819	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	
TOTAL - PD	3,683,819	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	
TOTAL	3,683,819	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	
GRAND TOTAL	\$3,683,819	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	63020C
Division	Employment Security		
Core -	Debt Offset Escrow		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,250,000	3,250,000 E
TRF	0	0	0	0
Total	0	0	3,250,000	3,250,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Debt Offset Escrow (Fund 0753)

Note: An "E" is requested for the Other Funds Approp (2146).

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,250,000	3,250,000 E
TRF	0	0	0	0
Total	0	0	3,250,000	3,250,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Debt Offset Escrow (Fund 0753)

Note: An "E" is requested for the Other Funds Approp (2146).

2. CORE DESCRIPTION

This appropriation provides for the Division of Employment Security (DES) to use intercepted state income tax refund checks for the purpose of repaying unemployment insurance (UI) benefit overpayments and delinquent employer contributions. This aids the DES in collecting monies due to the Unemployment Compensation Trust Fund. Without this collection method, funds for the payment of UI benefits would decrease. The administrative costs associated with this core request are included in the division's administrative core request.

3. PROGRAM LISTING (list programs included in this core funding)

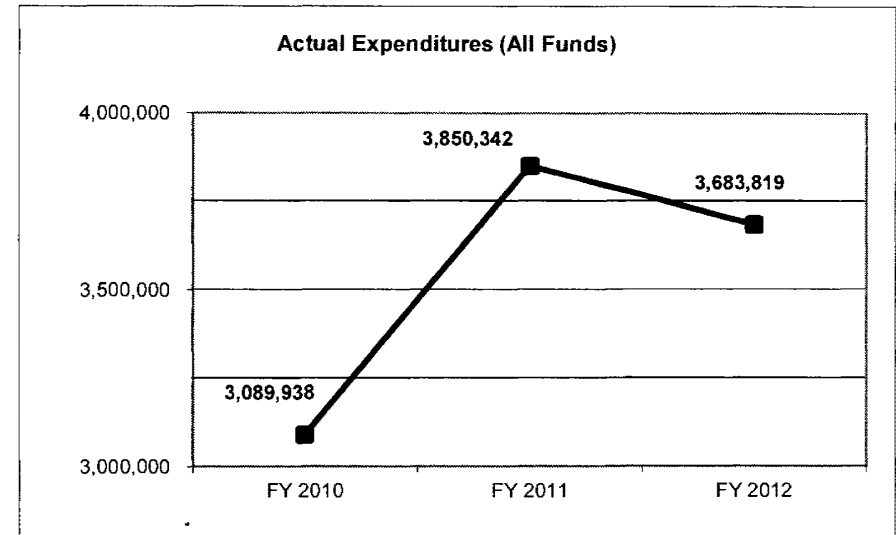
Administration of this program may be found under Employment Security Administration Core.

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	63020C
Division	Employment Security		
Core -	Debt Offset Escrow		

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	4,750,000	4,750,000	4,011,000	3,250,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,750,000	4,750,000	4,011,000	N/A
Actual Expenditures (All Funds)	3,089,938	3,850,342	3,683,819	N/A
Unexpended (All Funds)	1,660,062	899,658	327,181	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,660,062	899,658	327,181	N/A
	(1)	(2) (3)	(4)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) \$ 2,000,000 was added to the "E" appropriation to cover expenditures in FY 2010.
- (2) Increased the "E" dollar amount of the original core by \$500,000 to better represent actual expenditures.
- (3) \$ 1,500,000 was added to the "E" appropriation to cover expenditures in FY 2011.
- (4) \$761,000 was added to the "E" appropriation to cover expenditures in FY 2012.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
DEBT OFFSET ESCROW FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	3,250,000	3,250,000	
	Total	0.00	0	0	3,250,000	3,250,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	3,250,000	3,250,000	
	Total	0.00	0	0	3,250,000	3,250,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	3,250,000	3,250,000	
	Total	0.00	0	0	3,250,000	3,250,000	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW FUND								
CORE								
REFUNDS	3,683,819	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00
TOTAL - PD	3,683,819	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00
GRAND TOTAL	\$3,683,819	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,683,819	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COMMISSION ON HUMAN RIGHTS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	478,516	11.10	502,338	11.00	502,338	11.00	502,338	11.00	
HUMAN RIGHTS COMMISSION - FED	717,368	18.45	912,252	21.70	912,252	21.70	912,252	21.70	
TOTAL - PS	1,195,884	29.55	1,414,590	32.70	1,414,590	32.70	1,414,590	32.70	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	16,109	0.00	16,572	0.00	16,572	0.00	16,572	0.00	
HUMAN RIGHTS COMMISSION - FED	146,872	0.00	136,866	0.00	141,866	0.00	141,866	0.00	
TOTAL - EE	162,981	0.00	153,438	0.00	158,438	0.00	158,438	0.00	
PROGRAM-SPECIFIC									
HUMAN RIGHTS COMMISSION - FED	11,350	0.00	25,000	0.00	20,000	0.00	20,000	0.00	
TOTAL - PD	11,350	0.00	25,000	0.00	20,000	0.00	20,000	0.00	
TOTAL	1,370,215	29.55	1,593,028	32.70	1,593,028	32.70	1,593,028	32.70	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	387	0.00	387	0.00	
HUMAN RIGHTS COMMISSION - FED	0	0.00	0	0.00	746	0.00	746	0.00	
TOTAL - PS	0	0.00	0	0.00	1,133	0.00	1,133	0.00	
TOTAL	0	0.00	0	0.00	1,133	0.00	1,133	0.00	
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,608	0.00	
HUMAN RIGHTS COMMISSION - FED	0	0.00	0	0.00	0	0.00	8,369	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,977	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	12,977	0.00	
GRAND TOTAL	\$1,370,215	29.55	\$1,593,028	32.70	\$1,594,161	32.70	\$1,607,138	32.70	

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	63409C
Division	Missouri Commission on Human Rights		
Core -	Administration		

1. CORE FINANCIAL SUMMARY				
FY 2014 Budget Request				
	GR	Federal	Other	Total
PS	502,338	912,252	0	1,414,590
EE	16,572	141,866	0	158,438
PSD	0	20,000	0	20,000
TRF	0	0	0	0
Total	518,910	1,074,118	0	1,593,028
 FTE	 11.00	 21.70	 0.00	 32.70
Est. Fringe	258,252	468,989	0	727,241
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

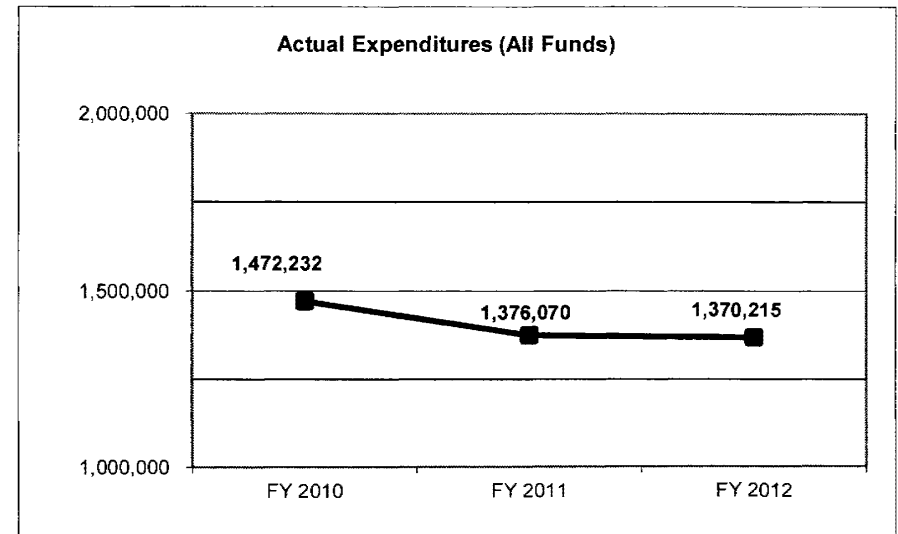
2. CORE DESCRIPTION				
<p>These funds are requested to operate the Missouri Commission on Human Rights. The Commission provides equitable and timely resolutions of discrimination claims through enforcement of the Missouri Human Rights Act. Missouri Commission on Human Rights devises, recommends and implements ways to prevent and eliminate discrimination.</p>				
3. PROGRAM LISTING (list programs included in this core funding)				
<p>Prevention / Elimination of illegal discrimination in employment, housing, and public accommodation.</p>				

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	63409C
Division	Missouri Commission on Human Rights		
Core -	Administration		

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,747,503	1,623,797	1,567,014	1,593,028
Less Reverted (All Funds)	(88,301)	(73,755)	(15,301)	N/A
Budget Authority (All Funds)	1,659,202	1,550,042	1,551,713	N/A
Actual Expenditures (All Funds)	1,472,232	1,376,070	1,370,215	N/A
Unexpended (All Funds)	186,970	173,972	181,498	N/A
Unexpended, by Fund:				
General Revenue	892	10,267	125	N/A
Federal	186,078	163,705	181,373	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) In the FY10 Budget, the MCHR had GR cuts of 3.0 FTE and \$107,967 in PS.
- (2) In the FY11 Operating year, the MCHR had withholds of \$56,683 PS 1.30 FTE and \$67 E&E. These withholds are to be made permanent in Budget FY12.
- (3) Includes reductions of \$56,683 PS, 1.30 FTE and \$67 E&E.
- (4) Includes COLAs of \$26,049 and governor reductions of \$35 GR E&E.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
COMMISSION ON HUMAN RIGHTS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	32.70	502,338	912,252	0	1,414,590	
				EE	0.00	16,572	136,866	0	153,438	
				PD	0.00	0	25,000	0	25,000	
				Total	32.70	518,910	1,074,118	0	1,593,028	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	534	5998		EE	0.00	0	5,000	0	5,000	Reallocate approp authority between expenditure categories to better reflect planned expenditures.
Core Reallocation	534	5998		PD	0.00	0	(5,000)	0	(5,000)	Reallocate approp authority between expenditure categories to better reflect planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	32.70	502,338	912,252	0	1,414,590	
				EE	0.00	16,572	141,866	0	158,438	
				PD	0.00	0	20,000	0	20,000	
				Total	32.70	518,910	1,074,118	0	1,593,028	
GOVERNOR'S RECOMMENDED CORE										
				PS	32.70	502,338	912,252	0	1,414,590	
				EE	0.00	16,572	141,866	0	158,438	
				PD	0.00	0	20,000	0	20,000	
				Total	32.70	518,910	1,074,118	0	1,593,028	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 63409C	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS	
BUDGET UNIT NAME: MO Commission on Human Rights	DIVISION: MO Commission on Human Rights	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
The MO Commission on Human Rights is requesting 10% flexibility within Fund 0101 (Approps 5995-PS and 5997-EE). This will allow the Commission to adjust its budget as it responds to discrimination complaints.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	10% from PS to E&E; 10% from E&E to PS
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
\$0	To meet payroll and avoid layoffs, or unexpected costs.	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	30,624	1.01	31,216	1.00	31,216	1.00	31,216	1.00
SR OFC SUPPORT ASST (KEYBRD)	70,547	2.80	87,903	3.70	91,903	3.70	91,903	3.70
INFORMATION SUPPORT COOR	30,096	1.00	30,673	1.00	30,697	1.00	30,697	1.00
HUMAN RELATIONS TECH	14,791	0.50	36,254	1.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR I	515,116	13.23	602,781	15.00	635,011	16.00	635,011	16.00
HUMAN RELATIONS OFCR II	257,940	6.01	332,283	6.00	332,283	6.00	332,283	6.00
HUMAN RELATIONS OFCR III	150,648	3.00	153,531	3.00	153,531	3.00	153,531	3.00
HUMAN RESOURCES MGR B2	59,044	1.00	71,586	1.00	71,586	1.00	71,586	1.00
DIVISION DIRECTOR	67,078	1.00	68,363	1.00	68,363	1.00	68,363	1.00
TOTAL - PS	1,195,884	29.55	1,414,590	32.70	1,414,590	32.70	1,414,590	32.70
TRAVEL, IN-STATE	22,028	0.00	18,593	0.00	18,593	0.00	18,593	0.00
TRAVEL, OUT-OF-STATE	4,118	0.00	11,174	0.00	11,174	0.00	11,174	0.00
SUPPLIES	38,395	0.00	40,509	0.00	40,509	0.00	40,509	0.00
PROFESSIONAL DEVELOPMENT	1,991	0.00	10,095	0.00	10,095	0.00	10,095	0.00
COMMUNICATION SERV & SUPP	21,507	0.00	25,350	0.00	25,350	0.00	25,350	0.00
PROFESSIONAL SERVICES	54,762	0.00	19,817	0.00	19,817	0.00	19,817	0.00
M&R SERVICES	2,114	0.00	7,905	0.00	7,905	0.00	7,905	0.00
COMPUTER EQUIPMENT	7,298	0.00	0	0.00	5,000	0.00	5,000	0.00
OFFICE EQUIPMENT	322	0.00	1,680	0.00	1,680	0.00	1,680	0.00
OTHER EQUIPMENT	2,381	0.00	1,150	0.00	1,150	0.00	1,150	0.00
BUILDING LEASE PAYMENTS	0	0.00	515	0.00	515	0.00	515	0.00
EQUIPMENT RENTALS & LEASES	1,861	0.00	5,500	0.00	5,500	0.00	5,500	0.00
MISCELLANEOUS EXPENSES	6,204	0.00	9,250	0.00	9,250	0.00	9,250	0.00
REBILLABLE EXPENSES	0	0.00	1,900	0.00	1,900	0.00	1,900	0.00
TOTAL - EE	162,981	0.00	153,438	0.00	158,438	0.00	158,438	0.00
PROGRAM DISTRIBUTIONS	11,350	0.00	25,000	0.00	20,000	0.00	20,000	0.00
TOTAL - PD	11,350	0.00	25,000	0.00	20,000	0.00	20,000	0.00
GRAND TOTAL	\$1,370,215	29.55	\$1,593,028	32.70	\$1,593,028	32.70	\$1,593,028	32.70
GENERAL REVENUE	\$494,625	11.10	\$518,910	11.00	\$518,910	11.00	\$518,910	11.00
FEDERAL FUNDS	\$875,590	18.45	\$1,074,118	21.70	\$1,074,118	21.70	\$1,074,118	21.70
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations**Program Name: Prevention/Elimination of Illegal Discrimination****Program is found in the following core budget(s): Mo Commission on Human Rights Administration****1. What does this program do?**

This program provides equitable and timely resolutions of discrimination claims through enforcement of the Missouri Human Rights Act. Allegations of discrimination are reviewed and investigated and a determination is made whether there is probable cause to believe discrimination has occurred. If discrimination is found, conciliation is attempted. If the complaint is not resolved in conciliation, a public hearing may take place to adjudicate the matter.

The Missouri Human Rights Act seeks to eliminate discrimination in the workplace, public accommodations and housing. Discrimination can be based on race, color, religion, national origin, ancestry, sex, physical/mental disability, age and familial status. The program also offers training to public and private employers, organized groups, school districts and housing providers on topics such as sexual harassment prevention, cultural sensitivity, disability sensitivity, and fair housing information.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

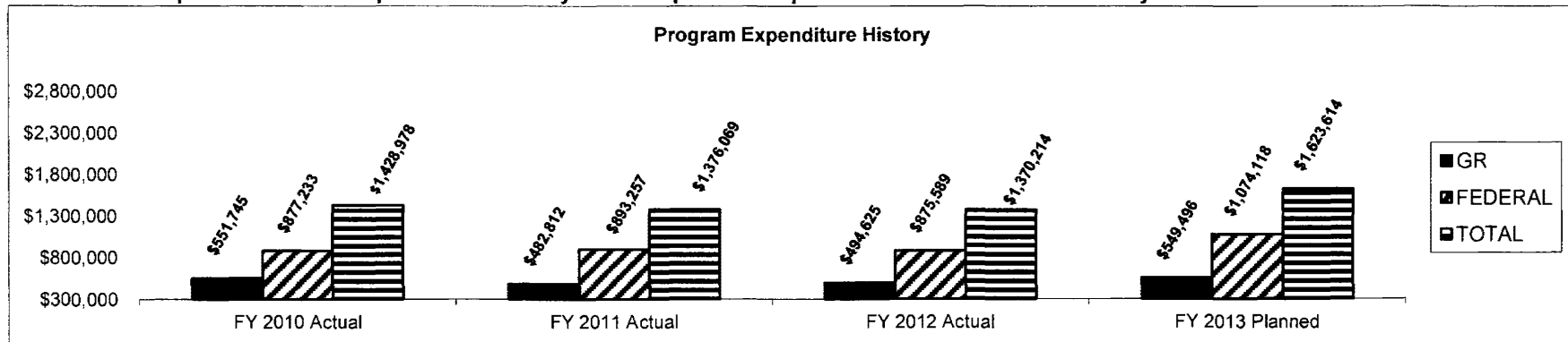
This program is mandated under the Missouri Human Rights Act, Chapter 213; Title VII and Title VIII of the U.S. Civil Rights Law.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No, however the MO Commission on Human Rights has worksharing contracts with the Equal Employment Opportunity Commission (EEOC) and Department of Housing and Urban Development (HUD).

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

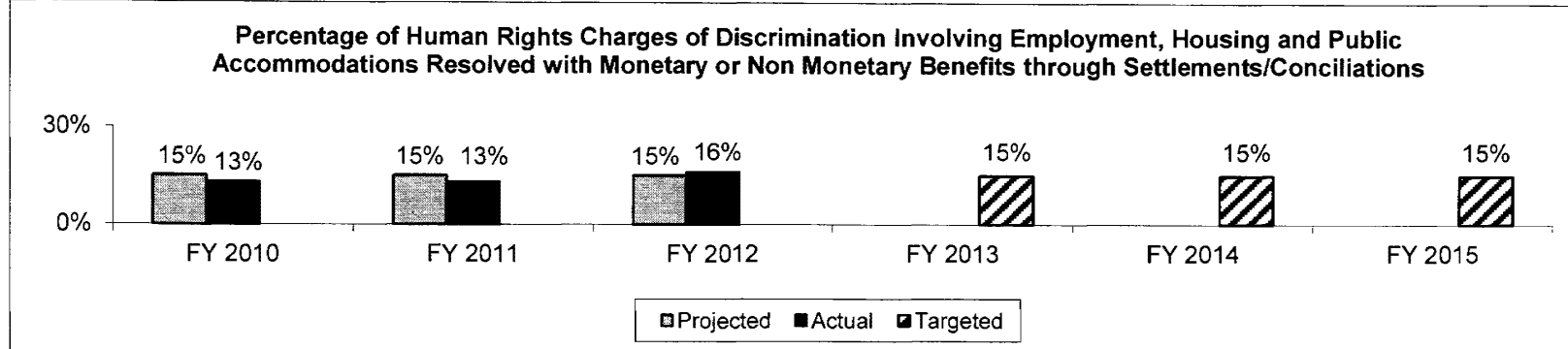
Program Name: Prevention/Elimination of Illegal Discrimination

Program is found in the following core budget(s): Mo Commission on Human Rights Administration

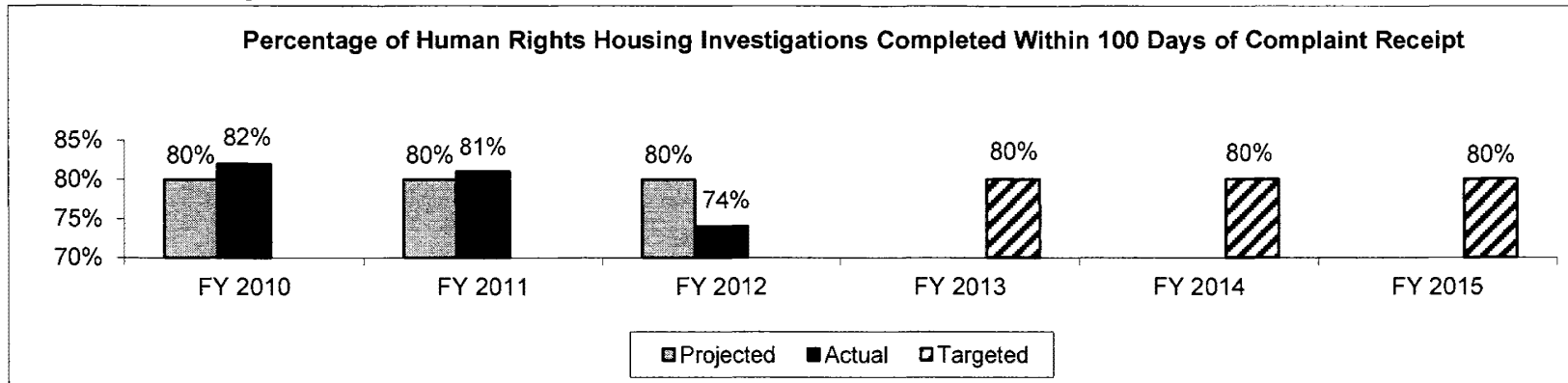
6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



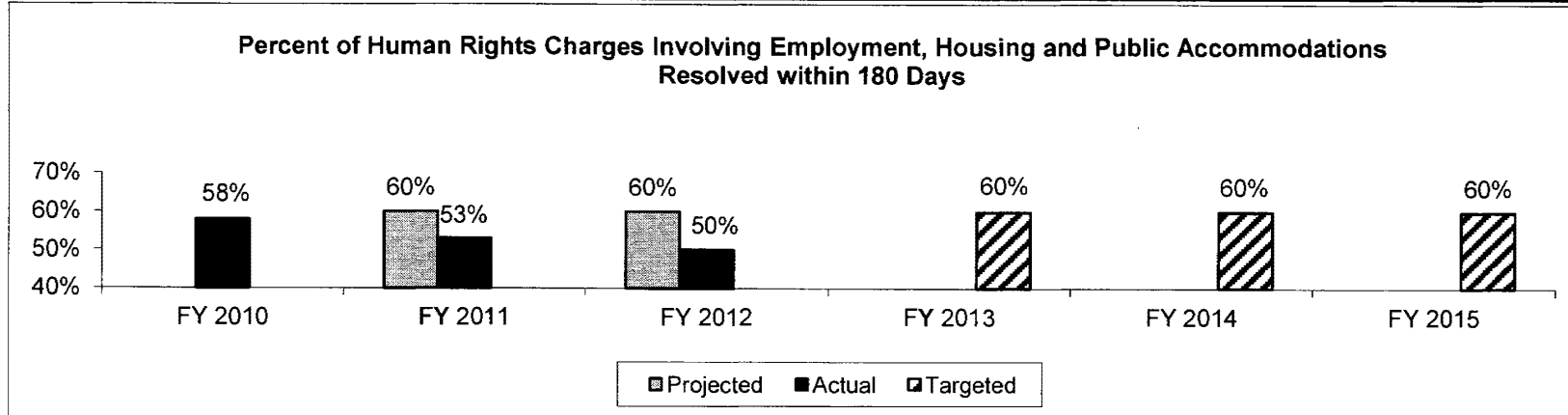
PROGRAM DESCRIPTION

228

Department of Labor and Industrial Relations

Program Name: Prevention/Elimination of Illegal Discrimination

Program is found in the following core budget(s): Mo Commission on Human Rights Administration



This is a new measure in FY2010, therefore no historical data is available.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of people attending training and education programs	2,000	4,641	3,100	2,772	3,000	1,626	2,000	2,000	2,000
Public Education (web site hits & mailings)	n/a	37,716	n/a	48,820	50,000	75,468	25,000	25,000	25,000
Number of completed employment investigations	1,800	1,650	1,650	1,433	1,550	1,459	1,500	1,500	1,500
Number of completed housing investigations	150*	151	150*	165	150*	146	150*	150*	150*

*Target is based on HUD contract.

7d. Provide a customer satisfaction measure, if available.

N/A

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MLK JR COMMISSION									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	30,586	0.00	30,586	0.00	30,586	0.00	
TOTAL - EE	0	0.00	30,586	0.00	30,586	0.00	30,586	0.00	
TOTAL	0	0.00	30,586	0.00	30,586	0.00	30,586	0.00	
MLK Commission - 1625006									
EXPENSE & EQUIPMENT									
MLKJR ST CELEBRATION COMM FUND	0	0.00	0	0.00	5,000	0.00	5,000	0.00	
TOTAL - EE	0	0.00	0	0.00	5,000	0.00	5,000	0.00	
TOTAL	0	0.00	0	0.00	5,000	0.00	5,000	0.00	
GRAND TOTAL	\$0	0.00	\$30,586	0.00	\$35,586	0.00	\$35,586	0.00	

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	63410C
Division	Missouri Commission on Human Rights		
Core -	MLK, Jr. Commission		

1. CORE FINANCIAL SUMMARY									
	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	30,586	0	0	30,586	EE	30,586	0	0	30,586
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	30,586	0	0	30,586	Total	30,586	0	0	30,586
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION
<p>The Martin Luther King, Jr. State Celebration Commission was established by Executive Order 85-19 to consider and recommend to individuals and organizations appropriate activities for the recognition and celebration of Martin Luther King, Jr. Day in the State of Missouri. Membership was expanded by Executive Orders 86-28 and 95-22. The Commission, which consists of ten individuals appointed by the Governor, evaluates proposals from throughout the State to select those eligible to receive financial assistance for their MLK Day recognition events.</p>

3. PROGRAM LISTING (list programs included in this core funding)
<p>MLK, Jr. Commission</p>

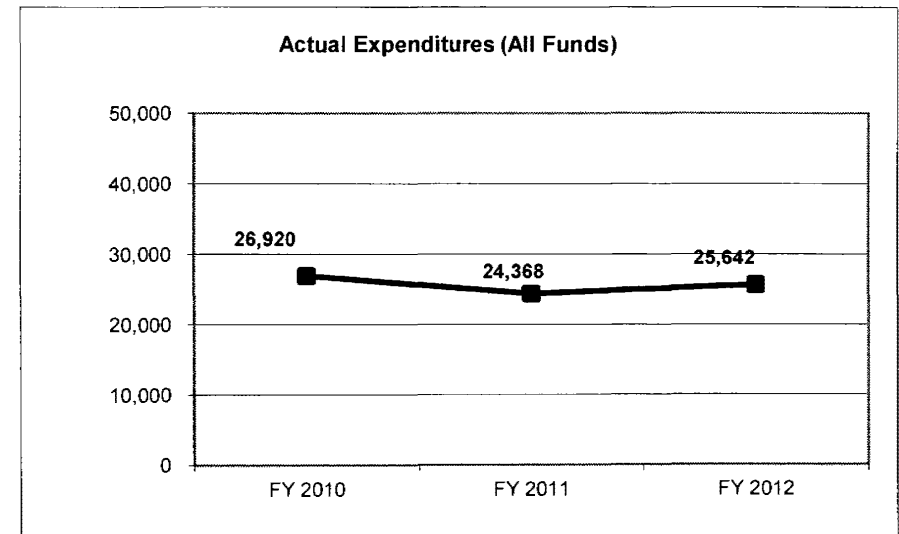
CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	63410C
Division	Missouri Commission on Human Rights		
Core -	MLK, Jr. Commission		

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	34,161	30,877	30,615	30,586
Less Reverted (All Funds)	(4,309)	(1,067)	(918)	N/A
Budget Authority (All Funds)	29,852	29,810	29,697	N/A
Actual Expenditures (All Funds)	26,920	24,368	25,642	N/A
Unexpended (All Funds)	2,932	5,442	4,055	N/A
Unexpended, by Fund:				
General Revenue	2,932	5,442	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: (1) MLK, Jr. Commission was transferred to the Department of Labor and Industrial Relations.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
MLK JR COMMISSION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	30,586	0	0	30,586	
	Total	0.00	30,586	0	0	30,586	
DEPARTMENT CORE REQUEST							
	EE	0.00	30,586	0	0	30,586	
	Total	0.00	30,586	0	0	30,586	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	30,586	0	0	30,586	
	Total	0.00	30,586	0	0	30,586	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MLK JR COMMISSION								
CORE								
TRAVEL, IN-STATE	0	0.00	458	0.00	458	0.00	458	0.00
SUPPLIES	0	0.00	95	0.00	95	0.00	95	0.00
PROFESSIONAL SERVICES	0	0.00	2,117	0.00	2,117	0.00	2,117	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	0	0.00	27,716	0.00	27,716	0.00	27,716	0.00
TOTAL - EE	0	0.00	30,586	0.00	30,586	0.00	30,586	0.00
GRAND TOTAL	\$0	0.00	\$30,586	0.00	\$30,586	0.00	\$30,586	0.00
GENERAL REVENUE	\$0	0.00	\$30,586	0.00	\$30,586	0.00	\$30,586	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: MLK Jr. Celebration

Program is found in the following core budget(s): Mo Commission on Human Rights Administration

1. What does this program do?

The Martin Luther King, Jr. State Celebration Commission was established to consider and recommend to individuals and organizations appropriate activities for the recognition and celebration of Martin Luther King Day in the State of Missouri. The Commission, which consists of ten individuals appointed by the Governor, evaluates proposals from throughout the State to select those eligible to receive assistance from the State for their MLK day recognition events.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Martin Luther King, Jr. State Celebration Commission was established by Executive Order 85-19, and membership expanded by Executive Orders 86-28 and 95-22.

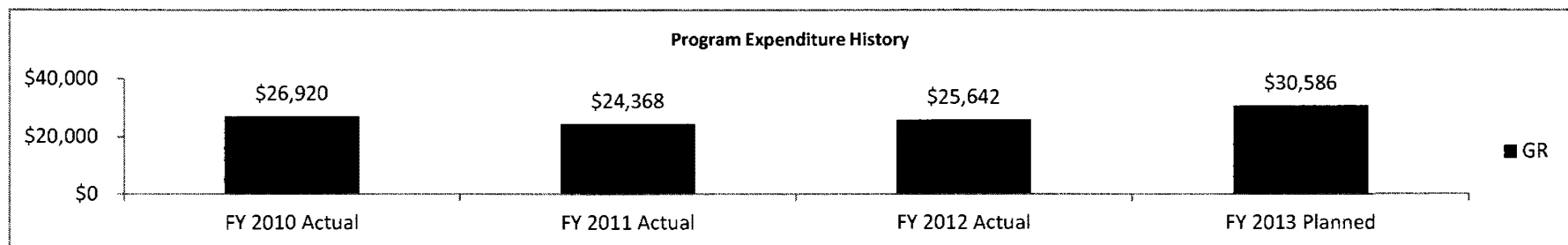
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

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Department of Labor and Industrial Relations

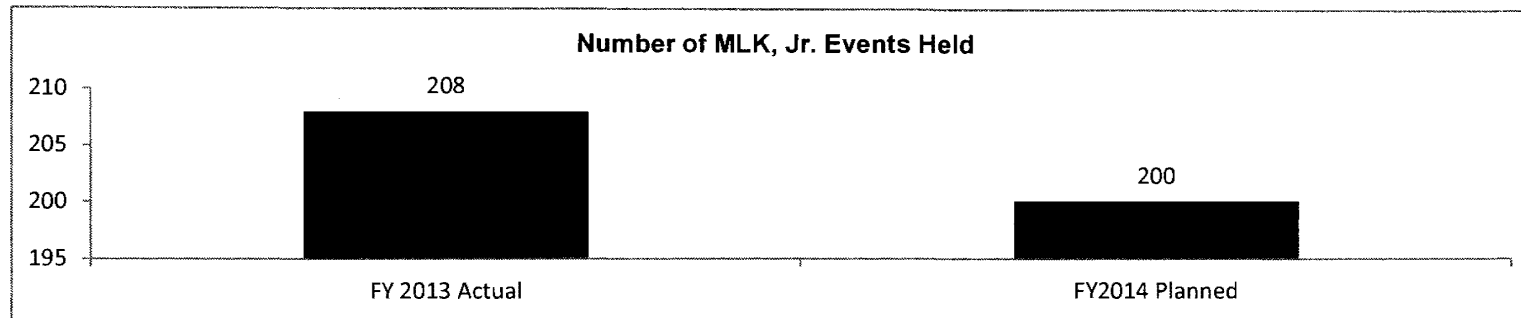
Program Name: MLK Jr. Celebration

Program is found in the following core budget(s): Mo Commission on Human Rights Administration

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



The MLK, Jr. Celebration Commission was transferred to the Missouri Commission on Human Rights in 2012; therefore, no historical data is available.

7b. Provide an efficiency measure.

The MLK, Jr. Celebration Commission was transferred to the Missouri Commission on Human Rights in 2012; therefore, data is being collected for future performance measures.

7c. Provide the number of clients/individuals served, if applicable.

The MLK, Jr. Celebration Commission was transferred to the Missouri Commission on Human Rights in 2012; therefore, data is being collected for future performance measures.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 6 OF 6

Department	Department of Labor and Industrial Relations	Budget Unit	63410C
Division	Missouri Commission on Human Rights		
DI Name	MLK Jr. State Celebration	DI#	1625006

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	5,000	5,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	5,000	5,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Martin Luther King Jr. State Celebration (0438)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	5,000	5,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	5,000	5,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Martin Luther King Jr. State Celebration (0438)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Legislation passed in 2012 (301.3165 RSMo) created the Martin Luther King Jr. state celebration commission fund. The fund was established to receive annual contributions for the purchase of special "I HAVE A DREAM" motor vehicle license plates as well as; other grants, gifts, bequests, the federal government or other sources granted or given for the sole purpose of funding appropriate activities for the recognition and celebration of Marting Luther King Jr. Day in Missouri. Establishing this appropriation will allow the Martin Luther King Jr. Commission to use monies received by this fund.

NEW DECISION ITEM
RANK: 6 OF 6

Department	Department of Labor and Industrial Relations	Budget Unit	63410C
Division	Missouri Commission on Human Rights		
DI Name	MLK Jr. State Celebration	DI#	1625006

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Projections are based on the assumption of the sale of 200 license plates at \$25 per plate.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
140 TRAVEL, INSTATE					75		75		
190 SUPPLIES					15		15		
400 PROFESSIONAL SERVICES					346		346		
680 BUILDING LEASE PAYMENTS					16		16		
690 EQUIPMENT RENTALS & LEASES					16		16		
740 MISCELLANEOUS EXPENSES					4,532		4,532		
Total EE	0		0		5,000		5,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	5,000	0.0	5,000	0.0	0

NEW DECISION ITEM
RANK: 6 OF 6

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Department	Department of Labor and Industrial Relations				Budget Unit	63410C			
Division	Missouri Commission on Human Rights								
DI Name	MLK Jr. State Celebration				DI#	1625006			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
140 TRAVEL, INSTATE					75		75		
190 SUPPLIES					15		15		
400 PROFESSIONAL SERVICES					346		346		
680 BUILDING LEASE PAYMENTS					16		16		
690 EQUIPMENT RENTALS & LEASES					16		16		
740 MISCELLANEOUS EXPENSES					4,532		4,532		
Total EE	0		0		5,000		5,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	5,000	0.0	5,000	0.0	0

NEW DECISION ITEM
RANK: 6 OF 6

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Department	Department of Labor and Industrial Relations	Budget Unit	63410C
Division	Missouri Commission on Human Rights		
DI Name	MLK Jr. State Celebration	DI#	1625006
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a.	Provide an effectiveness measure. N/A	6b.	Provide an efficiency measure. N/A
6c.	Provide the number of clients/individuals served, if applicable. N/A	6d.	Provide a customer satisfaction measure, if available. N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
N/A			

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MLK JR COMMISSION								
MLK Commission - 1625006								
TRAVEL, IN-STATE	0	0.00	0	0.00	75	0.00	75	0.00
SUPPLIES	0	0.00	0	0.00	15	0.00	15	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	346	0.00	346	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	16	0.00	16	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	16	0.00	16	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	4,532	0.00	4,532	0.00
TOTAL - EE	0	0.00	0	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00